

UNIVERSITY OF GUAM UNIBETSEDAT GUAHAN Board of Regents

Resolution No. 24-07

RELATIVE TO APPROVING THE FY 2025 GENERAL OPERATIONS BUDGET AND SPECIAL APPROPRIATIONS BUDGETS

WHEREAS, the University of Guam (UOG) is the primary U.S. Land Grant and Sea Grant institution accredited by the Western Association of Schools and Colleges Senior College and University Commission serving the post-secondary needs of the people of Guam and the Western Pacific region;

WHEREAS, the UOG Board of Regents (BOR) is responsible for approving and adopting budgets and plans that together serve as the primary controls to ensure the effectiveness and financial well-being of the University;

WHEREAS, the University received recommendations on areas of resource needs from the University Planning and Budget Advisory Committee (UPBAC) with representation from the Faculty Senate, Deans Council, Administrative Council, Faculty Union, Staff Council, and Student Government Association;

WHEREAS, the University has demonstrated commitment to a stable, balanced budget in an atmosphere of declining resources related to the problems facing the economies of the island and the region;

WHEREAS, the University has agreed upon the goals articulated in its strategic plan and focused its revenues and spending upon the highest priorities within its mission;

WHEREAS, the University presents a FY 2025 budget request identifying funding required to sustain academic quality and student learning including infrastructure support and special appropriations (Water and Environmental Research Institute, Hatchery, Soil Conservation, Guam Green Growth, Sea Grant Special Fund, and UOG Press);

WHEREAS, for FY 2025, the University requests an appropriation of \$44.9M for general operations, \$2.0M in special appropriations, and \$1.6M for the Capital Improvements Fund;

WHEREAS, based upon an assessment of the priority needs of the University and upon the recommendations of the UPBAC and the administration, the President recommends the attached FY 2025 General Operations Budget for Board approval; and

WHEREAS, at their February meeting, the Budget, Finance, and Audit (BFA) Committee met to review the budgets; and the President and the BFA committee now recommend to the Board the attached FY 2025 General Operations and Special Appropriations Budgets for approval.

NOW, THEREFORE BE IT RESOLVED, that the UOG FY 2025 General Operations and Special Appropriation Budgets (as attached) are hereby approved to be submitted to *I Mina'Trentai Siette Na Liheslaturan Guåhan* pursuant to law.

Adopted this 22nd day of February, 2024.

Sandra H. McKeever, Chairperson

ATTESTED:

Anita Borja Enriquez, D.B.A., Executive Secretary

FY 2025 Budget Summary General Operations Budget Request Request	University of Guam	
Request Personnel Existing Personnel 44,693,561 Other Personnel Costs 256,000 Open Searches/Vacancies 2,102,758 Faculty Salary Phase-In - 5% 1,127,566 Total Personnel 48,179,885 Non-Personnel 250,000 Contracts 5,898,642 Supplies 250,000 Equipment - Miscellaneous Expenses - Utilities 6,550,000 Library Capital Outlay 95,000 Capital Outlay, Repairs & Maintenance 1,000,000 Total Non-Personnel 13,793,642 Total General Operations Budget 61,973,527 Net Tuition Revenue 14,585,800 Federal Match 1,719,376 University Generated Revenue 674,067 General Operations Appropriation 44,994,284 Total 61,973,527 Special/Other Appropriations 499,946 WERI - Guam Hydrologic Survey (GHS) 499,946 WERI - Guam Hydrologic Survey (GHS) 499,946 WERI - Guam Hyd	FY 2025 Budget Summary	
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	Student Success Center-School of Engineering (TEFF)	1,158,283
	SBPA LG Building (TEFF)	500,000
		4 050 000

FY25 General Operations Detail	Vac	Vacant	Filled	PERSONNEL	CONTRACTS	SUPPLIES	EQUIP	MISC	UTILITIES	CAPITAL	TOTALS	%
	FTE	Positions	FTE					EXP		OUTLAY		
EXECUTIVE OFFICES												
President's Office	1	46,435	5.0	710,712	60,500	-					771,212	1.24%
Integrated Marketing and Communications	1	29,556	2.0	254,876	115,000	-	-	-			369,876	0.60%
Alumni Relations Office	-	-	1.0	123,602							123,602	0.20%
Legal Counsel	-	-	2.0	269,821	33,200	-	-				303,021	0.49%
Office of Sponsored Programs	2	101,697	4.0	394,749	15,000						409,749	0.66%
Executive Office Expenses	4	177,687	14.0	1,753,759	223,700	-	-	-		-	1,977,459	3.19%
ACADEMIC AND STUDENT AFFAIRS		74.400		505 405	24.000						222 125	0.000/
Senior Vice President's Office	1.0	71,439	3.0	585,435	24,000	-	-	-			609,435	0.98%
Institutional Effectiveness/Assessment CEDDERS	-	-	3.0	294,813							294,813	0.48%
Academic Excellence/ Grad Studies	2.0	43,488	1.0	172,538							172,538	0.28%
TADEO	-	43,400	2.0	198,299							198,299	0.00%
School of Business and Public Administration	5.0	189,805	26.5	3.213.726	21.000	_					3.234.726	5.22%
School of Education	5.0	178,639	18.5	2,161,435	75,000	-	-	-			2,236,435	3.61%
School of Health	3.0	107,084	17.0	2,011,807	8,500						2,020,307	3.26%
College of Liberal Arts and Social Sciences	5.0	193,820	58.5	7,407,243	44,614	-	_	_		-	7,451,857	12.02%
College of Natural and Applied Sciences	7.0	214,845	77.0	9,646,739	42,000	-	-	_		-	9,688,739	15.63%
School of Engineering	1.0	38,764	5.0	789,587	18,000	-	-	-			807,587	1.30%
Enrollment Management & Student Services-Dean	-	-	2.0	261,314	15,391	-	-				276,705	0.45%
Triton Express-One Stop					2,000	-	-				2,000	0.00%
Student Life Office	-	-	1.0	80,194	2,000	-	-		-		82,194	0.13%
Student Counseling (includes ADA student services)	-	-	6.0	600,570	21,038	-	-	-			621,608	1.00%
Career Placement	-	-	1.0	118,483	2,942	-	-				121,425	0.20%
Admissions and Records	-	-	14.0	1,152,024	12,093	-	-	-			1,164,117	1.88%
Student Health	-	-	1.0	69,629							69,629	0.11%
Financial Aid Office	1.0	32,335	7.0	594,411	2,500	-	-				596,911	0.96%
Recruitment	-	- 00.704	- 47.0	-	10,000	-	-			00.000	10,000	0.02%
UOG Library	1.0 2.0	38,764 65,849	17.0 14.0	1,633,800 1,907,943	28,000					90,000	1,751,800 1,907,943	2.83% 3.08%
Marine Lab Micro Area Res Center (MLI, Cham Lang& Culture)	3.0	97,723	10.0	1,907,943	20,000	_				5,000	1,907,943	1.86%
Water and Environmental Research Institute	4.0	140,140	8.0	918,922	1,000	-				3,000	919,922	1.48%
						-		-		95.000		57.11%
Academic and Student Affairs Expenses	40.0	1,412,694	292.5	34,946,670	350,078	-	-	-		95,000	35,391,748	57.11%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE			292.5	34,946,670		-	-	-		95,000	35,391,748	
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office	40.0	1,412,694		34,946,670 512,367	350,078	-	-	-	-	95,000	35,391,748 512,367	0.83%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE	40.0	1,412,694	292.5 4.0	34,946,670	350,078	-	-	-	-		35,391,748	
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilties Management Services	40.0 - 4.0	1,412,694 - 157,953	4.0 11.0 24.0 45.8	34,946,670 512,367 859,681	2,081,439 14,000 186,600	-	-	-	-		35,391,748 512,367 2,941,120	0.83% 4.75% 2.78% 6.22%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security	40.0 - 4.0 1.0	1,412,694 - 157,953 39,233	4.0 11.0 24.0 45.8 1.0	34,946,670 512,367 859,681 1,709,604 2,670,722 83,677	2,081,439 14,000 186,600 185,049	-	-	-	-	-	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726	0.83% 4.75% 2.78% 6.22% 0.43%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office	40.0 - 4.0 1.0 9.0	1,412,694 - 157,953 39,233 263,744 - -	4.0 11.0 24.0 45.8 1.0 9.0	34,946,670 512,367 859,681 1,709,604 2,670,722 83,677 784,840	350,078 - 2,081,439 14,000 186,600 185,049 14,100	-	-	-	-	-	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940	0.83% 4.75% 2.78% 6.22% 0.43% 1.29%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services)	40.0 - 4.0 1.0 9.0 - -	1,412,694 - 157,953 39,233 263,744 -	4.0 11.0 24.0 45.8 1.0 9.0 1.0	34,946,670 512,367 859,681 1,709,604 2,670,722 83,677 784,840 81,305	2,081,439 14,000 186,600 185,049	-	-		-	-	35,391,748 512,367 2,941,120 1,723,60 3,857,322 268,726 798,940 103,200	0.83% 4.75% 2.78% 6.22% 0.43% 1.29% 0.17%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilties Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary	40.0 - 4.0 1.0 9.0 - - 1	1,412,694 	4.0 11.0 24.0 45.8 1.0 9.0 1.0	34,946,670 512,367 859,681 1,709,604 2,670,722 83,677 784,840 81,305 85,935	2,081,439 14,000 186,600 185,049 14,100 21,895		-	-	-	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935	0.83% 4.75% 2.78% 6.22% 0.43% 1.29% 0.17% 0.14%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses	40.0 - 4.0 1.0 9.0 - -	1,412,694 - 157,953 39,233 263,744 - -	4.0 11.0 24.0 45.8 1.0 9.0 1.0 96.75	34,946,670 512,367 859,681 1,709,604 2,670,722 83,677 784,840 81,305 85,935 6,788,131	350,078 - 2,081,439 14,000 186,600 185,049 14,100	-			-	-	35,391,748 512,367 2,941,120 1,723,60 3,857,322 268,726 798,940 103,200	0.83% 4.75% 2.78% 6.22% 0.43% 1.29% 0.17%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern	40.0 - 4.0 1.0 9.0 - - 1	1,412,694 	4.0 11.0 24.0 45.8 1.0 9.0 1.0	34,946,670 512,367 859,681 1,709,604 2,670,722 83,677 784,840 81,305 85,935	2,081,439 14,000 186,600 185,049 14,100 21,895		-	-	-	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935	0.83% 4.75% 2.78% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilties Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs	- 4.0 1.0 9.0 - 1 1 - 15.0	1,412,694	4.0 11.0 24.0 45.8 1.0 9.0 1.0 96.75	34,946,670 512,367 859,681 1,709,604 2,670,722 83,677 784,840 81,305 85,935 6,788,131	2,081,439 14,000 186,600 185,049 14,100 21,895		-	-	-	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214	0.83% 4.75% 2.78% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies	40.0 - 4.0 1.0 9.0 - - 1	1,412,694 	4.0 11.0 24.0 45.8 1.0 9.0 1.0 96.75	34,946,670 512,367 859,681 1,709,604 2,670,722 83,677 784,840 81,305 85,935 6,788,131 43,488,561	2,081,439 14,000 186,600 185,049 14,100 21,895		-	-	-	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214	0.83% 4.75% 2.78% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In	- 4.0 1.0 9.0 - 1 1 - 15.0	1,412,694	4.0 11.0 24.0 45.8 1.0 9.0 1.0 96.75	34,946,670 512,367 859,681 1,709,604 2,670,722 83,677 784,840 81,305 85,935 6,788,131 43,488,561 1,127,566	2,081,439 14,000 186,600 185,049 14,100 21,895		-	-	-	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214	0.83% 4.75% 2.78% 6.22% 0.43% 0.17% 0.14% 16.61% 0.00% 3.39% 1.82%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In Annualized FY24 increments	- 4.0 1.0 9.0 - 1 1 - 15.0	1,412,694	4.0 11.0 24.0 45.8 1.0 9.0 1.0 96.75	34,946,670 512,367 859,681 1,709,604 2,670,722 83,677 784,840 81,305 85,935 6,788,131 43,488,561 1,127,566 900,000	2,081,439 14,000 186,600 185,049 14,100 21,895		-	-	-	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214 - 2,102,758 1,127,566 900,000	0.83% 4.75% 2.78% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61% 0.00% 3.39% 1.82% 1.45%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In Annualized FY24 increments Salary Increments	- 4.0 1.0 9.0 - 1 1 - 15.0	1,412,694	4.0 11.0 24.0 45.8 1.0 9.0 1.0 96.75	34,946,670 512,367 859,681 1,709,604 2,670,722 83,677 784,840 81,305 85,935 6,788,131 43,488,561 1,127,566 900,000 305,000	2,081,439 14,000 186,600 185,049 14,100 21,895		-	-	-	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214 2,102,758 1,127,566 900,000 305,000	0.83% 4.75% 2.78% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61% 0.00% 3.39% 1.82% 0.49%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In Annualized FY24 increments	- 4.0 1.0 9.0 - 1 1 - 15.0	1,412,694	4.0 11.0 24.0 45.8 1.0 9.0 1.0 96.75	34,946,670 512,367 859,681 1,709,604 2,670,722 83,677 784,840 81,305 85,935 6,788,131 43,488,561 1,127,566 900,000	2,081,439 14,000 186,600 185,049 14,100 21,895		-	-	-	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214 - 2,102,758 1,127,566 900,000	0.83% 4.75% 2.78% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61% 0.00% 3.39% 1.82% 1.45%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In Annualized FY24 increments Salary Increments (FY25) HRO-Recruitment Costs	- 4.0 1.0 9.0 - 1 1 - 15.0	1,412,694	4.0 11.0 24.0 45.8 1.0 9.0 1.0 96.75	34,946,670 512,367 859,681 1,709,604 2,670,722 83,677 784,840 81,305 6,788,131 43,488,561 1,127,566 900,000 305,000 130,000	2,081,439 14,000 186,600 185,049 14,100 21,895		-	-	-	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,325 268,726 798,940 103,200 85,935 10,291,214	0.83% 4.75% 6.22% 0.43% 1.29% 0.14% 16.61% 0.00% 3.39% 1.82% 1.45% 0.49%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In Annualized FY24 increments Salary Increments (FY25) HRO-Recruitment Costs Other Personnel Costs	40.0 -4.0 1.0 9.0 - - 1 1 - 15.0	1,412,694 - 157,953 39,233 263,744 51,447 - 512,376 2,102,758	4.0 11.0 24.0 45.8 1.0 9.0 1.0 1.0 96.75 403.25	34,946,670 512,367 859,681 1,709,604 2,670,722 6,70,725 784,840 81,305 85,935 6,788,131 43,488,561 1,127,566 900,000 305,000 130,000 126,000	350,078 - 2,081,439 14,000 186,600 185,049 14,100 21,895 2,503,083	-	-	-	-	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214	0.83% 4.75% 2.78% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61% 0.00% 3.39% 1.45% 0.49% 0.21%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In Annualized FY24 increments Salary Increments (FY25) HRO-Recruitment Costs Other Personnel Costs Other Personnel Costs Total Other Personnel Costs	40.0 -4.0 1.0 9.0 - - 1 1 - 15.0	1,412,694 - 157,953 39,233 263,744 51,447 - 512,376 2,102,758	4.0 11.0 24.0 45.8 1.0 9.0 1.0 1.0 96.75 403.25	34,946,670 512,367 859,681 1,709,604 2,670,722 6,70,725 784,840 81,305 85,935 6,788,131 43,488,561 1,127,566 900,000 305,000 130,000 126,000	350,078 - 2,081,439 14,000 186,600 185,049 14,100 21,895 2,503,083	-	-	-	-	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214	0.83% 4.75% 2.78% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61% 0.00% 3.39% 1.45% 0.49% 0.21%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxiliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In Annualized FY24 increments Salary Increments (FY25) HRO-Recruitment Costs Other Personnel Costs Total Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING	40.0 -4.0 1.0 9.0 - - 1 1 - 15.0	1,412,694 - 157,953 39,233 263,744 51,447 - 512,376 2,102,758	4.0 11.0 24.0 45.8 1.0 9.0 1.0 1.0 96.75 403.25	34,946,670 512,367 859,681 1,709,604 2,670,722 6,70,725 784,840 81,305 85,935 6,788,131 43,488,561 1,127,566 900,000 305,000 130,000 126,000	350,078 - 2,081,439 14,000 186,600 185,049 14,100 21,895 2,503,083		-	-	-	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,326 798,940 103,200 85,935 10,291,214 2,102,758 1,127,566 900,000 305,000 130,000 126,000 4,691,324	0.83% 4.75% 6.22% 6.22% 0.43% 1.29% 0.14% 16.61% 0.00% 3.39% 1.82% 0.49% 0.21% 0.20% 7.57%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In Annualized FY24 increments Salary Increments (FY25) HRO-Recruitment Costs Other Personnel Costs Total Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING Plant Maintenance (custodial/maintenance) Security Guard Services/Elevator Maint/Fire Alarm Property and Liability Insurance Coverage/ Audit	40.0 -4.0 1.0 9.0 - - 1 1 - 15.0	1,412,694 - 157,953 39,233 263,744 51,447 - 512,376 2,102,758	4.0 11.0 24.0 45.8 1.0 9.0 1.0 1.0 96.75 403.25	34,946,670 512,367 859,681 1,709,604 2,670,722 6,70,725 784,840 81,305 85,935 6,788,131 43,488,561 1,127,566 900,000 305,000 130,000 126,000	2,081,439 14,000 186,600 185,049 14,100 21,895 2,503,083		-	-	-	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214 2,102,758 1,127,566 900,000 305,000 130,000 126,000 4,691,324 250,000 595,000 1,079,531	0.83% 4.75% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61% 0.00% 3.39% 1.82% 0.49% 0.21% 0.20% 7.57%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In Annualized FY24 increments Salary Increments (FY25) HRO-Recruitment Costs Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING Plant Maintenance (custodial/maintenance) Security Guard Services/Elevator Maint/Fire Alarm Property and Liability Insurance Coverage/ Audit Ellucian Software Maintenance Costs	40.0 -4.0 1.0 9.0 - - 1 1 - 15.0	1,412,694 - 157,953 39,233 263,744 51,447 - 512,376 2,102,758	4.0 11.0 24.0 45.8 1.0 9.0 1.0 1.0 96.75 403.25	34,946,670 512,367 859,681 1,709,604 2,670,722 6,70,725 784,840 81,305 85,935 6,788,131 43,488,561 1,127,566 900,000 305,000 130,000 126,000	2,081,439 14,000 186,600 185,049 14,100 21,895 2,503,083		-	-	-	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214	0.83% 4.75% 2.78% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61% 0.00% 3.39% 1.82% 1.45% 0.20% 7.57% 0.40% 0.96% 1.74%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In Annualized FY24 increments Salary Increments (FY25) HRO-Recruitment Costs Other Personnel Costs Total Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING Plant Maintenance (custodial/maintenance) Security Guard Services/Elevator Maint/Fire Alarm Property and Liability Insurance Coverage/ Audit Ellucian Software Maintenance Costs Capital Outlay and ADA Safety Improvements	40.0 -4.0 1.0 9.0 - - 1 1 - 15.0	1,412,694 - 157,953 39,233 263,744 51,447 - 512,376 2,102,758	4.0 11.0 24.0 45.8 1.0 9.0 1.0 1.0 96.75 403.25	34,946,670 512,367 859,681 1,709,604 2,670,722 6,70,725 784,840 81,305 85,935 6,788,131 43,488,561 1,127,566 900,000 305,000 130,000 126,000	2,081,439 14,000 186,600 185,049 14,100 21,895 2,503,083		-	-		1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214 - 2,102,758 1,127,566 900,000 305,000 130,000 126,000 4,691,324 250,000 595,000 1,079,531 635,000	0.83% 4.75% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61% 0.00% 3.39% 1.45% 0.49% 0.21% 0.20% 7.57% 0.40% 0.96% 1.74% 1.02% 0.00%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In Annualized FY24 increments Salary Increments (FY25) HRO-Recruitment Costs Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING Plant Maintenance (custodial/maintenance) Security Quard Services/Elevator Maint/Fire Alarm Property and Liability Insurance Coverage/ Audit Ellucian Software Maintenance Costs Capital Outlay and ADA Safety Improvements Power	40.0 -4.0 1.0 9.0 - - 1 1 - 15.0	1,412,694 - 157,953 39,233 263,744 51,447 - 512,376 2,102,758	4.0 11.0 24.0 45.8 1.0 9.0 1.0 1.0 96.75 403.25	34,946,670 512,367 859,681 1,709,604 2,670,722 6,70,725 784,840 81,305 85,935 6,788,131 43,488,561 1,127,566 900,000 305,000 130,000 126,000	2,081,439 14,000 186,600 185,049 14,100 21,895 2,503,083		-	-	4,500,000	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214 2,102,758 1,127,566 900,000 305,000 130,000 126,000 4,691,324 250,000 595,000 1,079,531 635,000 -4,500,000	0.83% 4.75% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61% 0.00% 3.39% 1.82% 0.49% 0.21% 0.20% 7.57% 1.74% 1.02% 0.00% 7.26%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In Annualized FY24 Increments Salary Increments (FY25) HRO-Recruitment Costs Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING Plant Maintenance (custodial/maintenance) Security Guard Services/Elevator Maint/Fire Alarm Property and Liability Insurance Coverage/ Audit Ellucian Software Maintenance Costs Capital Outlay and ADA Safety Improvements Power Water / Wastewater	40.0 -4.0 1.0 9.0 - - 1 1 - 15.0	1,412,694 - 157,953 39,233 263,744 51,447 - 512,376 2,102,758	4.0 11.0 24.0 45.8 1.0 9.0 1.0 1.0 96.75 403.25	34,946,670 512,367 859,681 1,709,604 2,670,722 6,70,725 784,840 81,305 85,935 6,788,131 43,488,561 1,127,566 900,000 305,000 130,000 126,000	2,081,439 14,000 186,600 185,049 14,100 21,895 2,503,083		-	-	4,500,000 1,300,000	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214 2,102,758 1,127,566 900,000 305,000 130,000 126,000 4,691,324 250,000 595,000 1,079,531 635,000 4,500,000 1,300,000 1,300,000	0.83% 4.75% 2.78% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61% 1.82% 1.45% 0.49% 0.21% 0.20% 7.57% 1.40% 0.00% 7.66% 1.74% 1.02%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In Annualized FY24 increments Salary Increments (FY25) HRO-Recruitment Costs Other Personnel Costs Total Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING Plant Maintenance (custodial/maintenance) Security Guard Services/Elevator Maint/Fire Alarm Property and Liability Insurance Coverage/ Audit Ellucian Software Maintenance Costs Capital Outlay and ADA Safety Improvements Power Water / Wastewater Telephone	40.0 -4.0 1.0 9.0 - - 1 1 - 15.0	1,412,694 - 157,953 39,233 263,744 51,447 - 512,376 2,102,758	4.0 11.0 24.0 45.8 1.0 9.0 1.0 1.0 96.75 403.25	34,946,670 512,367 859,681 1,709,604 2,670,722 6,70,725 784,840 81,305 85,935 6,788,131 43,488,561 1,127,566 900,000 305,000 130,000 126,000	2,081,439 14,000 186,600 185,049 14,100 21,895 2,503,083		-	-	4,500,000 1,300,000 550,000	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214 - 2,102,758 1,127,566 900,000 305,000 130,000 126,000 4,691,324 250,000 595,000 1,079,531 635,000 1,300,000 1,300,000 1,300,000 1,300,000 550,000	0.83% 4.75% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61% 0.00% 3.39% 1.45% 0.49% 0.20% 7.57% 0.40% 0.96% 1.74% 0.00% 0.75% 0.40% 0.96% 0.75%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In Annualized FY24 increments Salary Increments (FY25) HRO-Recruitment Costs Other Personnel Costs Total Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING Plant Maintenance (custodial/maintenance) Security Guard Services/Elevator Maint/Fire Alarm Property and Liability Insurance Coverage/ Audit Ellucian Software Maintenance Costs Capital Outlay and ADA Safety Improvements Power Water / Wastewater Telephone Hazardous/Metallic Waste/Trash Removal	40.0 - 4.0 1.0 9.0 - 1 - 15.0 59.00	1,412,694 - 157,953 39,233 263,744 51,447 - 512,376 2,102,758	4.0 11.0 24.0 45.8 1.0 9.0 1.0 1.0 96.75 403.25	34,946,670 512,367 859,681 1,709,604 2,670,722 6,70,725 784,840 81,305 85,935 6,788,131 43,488,561 1,127,566 900,000 305,000 130,000 126,000	2,081,439 14,000 186,600 185,049 14,100 21,895 2,503,083	250,000	-	-	4,500,000 1,300,000 550,000 200,000	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214 2,102,758 1,127,566 900,000 305,000 130,000 126,000 4,691,324 250,000 595,000 1,079,531 635,000 4,500,000 1,300,000 500,000 500,000 500,000	0.83% 4.75% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61% 0.00% 3.39% 1.45% 0.49% 0.21% 0.20% 7.57% 0.40% 0.96% 1.74% 1.02% 0.00% 7.66% 2.10% 0.00%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxililiary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In Annualized FY24 increments Salary Increments (FY25) HRO-Recruitment Costs Other Personnel Costs Total Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING Plant Maintenance (custodial/maintenance) Security Guard Services/Elevator Maint/Fire Alarm Property and Liability Insurance Coverage/ Audit Ellucian Software Maintenance Costs Capital Outlay and ADA Safety Improvements Power Water / Wastewater Telephone Hazardous/Metallic Waste/Trash Removal	40.0 - 4.0 1.0 9.0 - 1 - 15.0 59.00	1,412,694 - 157,953 39,233 263,744 51,447 - 512,376 2,102,758	4.0 11.0 24.0 45.8 1.0 9.0 1.0 1.0 96.75 403.25	34,946,670 512,367 859,681 1,709,604 2,670,722 83,677 784,840 81,305 85,935 6,788,131 43,488,561 1,127,566 900,000 305,000 130,000 126,000 2,588,566	2,309,531		-	-	4,500,000 1,300,000 550,000	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214 2,102,758 1,127,566 900,000 130,000 126,000 4,691,324 250,000 595,000 1,079,531 635,000 4,500,000 1,300,000 550,000 1,300,000 550,000 9,109,551	0.83% 4.75% 2.78% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61% 1.82% 1.45% 0.20% 7.57% 0.40% 0.96% 1.02% 0.00% 1.74% 1.02% 0.00% 1.74% 1.02% 0.00% 1.74% 1.02%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In Annualized FY24 increments Salary Increments (FY25) HRO-Recruitment Costs Other Personnel Costs Total Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING Plant Maintenance (custodial/maintenance) Security Guard Services/Elevator Maint/Fire Alarm Property and Liability Insurance Coverage/ Audit Ellucian Software Maintenance Costs Capital Outlay and ADA Safety Improvements Power Water / Wastewater Telephone Hazardous/Metallic Waste/Trash Removal	40.0 - 4.0 1.0 9.0 - 1 - 15.0 59.00	1,412,694 - 157,953 39,233 263,744 51,447 - 512,376 2,102,758	4.0 11.0 24.0 45.8 1.0 9.0 1.0 1.0 96.75 403.25	34,946,670 512,367 859,681 1,709,604 2,670,722 6,70,725 784,840 81,305 85,935 6,788,131 43,488,561 1,127,566 900,000 305,000 130,000 126,000	2,081,439 14,000 186,600 185,049 14,100 21,895 2,503,083	250,000	-		4,500,000 1,300,000 550,000 200,000	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214 2,102,758 1,127,566 900,000 305,000 130,000 126,000 4,691,324 250,000 595,000 1,079,531 635,000 4,500,000 1,300,000 500,000 500,000 500,000	0.83% 4.75% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61% 1.09% 1.45% 0.20% 7.57% 0.40% 0.96% 1.74% 0.00% 1.72% 0.00% 1.74% 1.02% 0.00% 1.74% 1.02% 0.00% 1.74% 1.02% 0.00% 1.74% 1.02% 0.00% 1.74% 1.02% 0.00% 1.74% 1.02% 0.00% 1.74% 1.02% 0.00% 1.74% 1.02% 0.00% 1.74% 1.02% 0.00% 1.74% 1.02% 0.00% 1.74% 0.00% 0.83%
Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies 5% Faculty Personnel Phase-In Annualized FY24 increments Salary Increments (FY25) HRO-Recruitment Costs Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING Plant Maintenance (custodial/maintenance) Security Guard Services/Elevator Maint/Fire Alarm Property and Liability Insurance Coverage/ Audit Ellucian Software Maintenance Costs Capital Outlay and ADA Safety Improvements Power Water / Wastewater Telephone Hazardous/Metallic Waste/Trash Removal	40.0 - 4.0 1.0 9.0 - 1 1 - 15.0 59.00	1,412,694	4.0 11.0 24.0 45.8 1.0 9.0 1.0 1.0 96.75 403.25	34,946,670 512,367 859,681 1,709,604 2,670,722 83,677 784,840 81,305 85,935 6,788,131 43,488,561 1,127,566 900,000 305,000 130,000 126,000 2,588,566	2,309,531	250,000	-	-	4,500,000 1,300,000 550,000 200,000 6,550,000	1,000,000	35,391,748 512,367 2,941,120 1,723,604 3,857,322 268,726 798,940 103,200 85,935 10,291,214 2,102,758 1,127,566 900,000 130,000 126,000 4,691,324 250,000 595,000 1,079,531 635,000 4,500,000 1,300,000 550,000 1,300,000 550,000 9,109,551	0.83% 4.75% 2.78% 6.22% 0.43% 1.29% 0.17% 0.14% 16.61% 16.61% 0.00% 7.57% 0.40% 0.20% 1.74% 1.02% 0.00% 1.74% 1.02% 0.00% 1.74% 1.02% 0.00% 1.74% 1.02% 1.02% 1.02% 1.02% 1.04% 1.04% 1.04% 1.04% 1.05

FY 2025 Vacancies

VACANT	Unit	Department	Title	Position Number	Est. Salary	Est. Benefits	Total Est. Costs
1	PRES	President's Office	CHIEF PLANNING OFFCR		32,500	13,935	46,435
1	PRES-IMC	President's Office	DIGITAL MEDIA SPECIALIST		20,686	8,870	29,556
1	SVPP	Academic Affairs	LIMTD TERM POOL FOR URGENT NEEDS		50,000	21,439	71,439
1	SVPP-AE	Academic Affairs	VICE PROV FOR ACAD EXC, GRAD STUD, & ONL LRN		-	-	
1	SVPP-AE	Academic Affairs	PROG COORD IV		30,438	13,051	43,488
1	SBPA	School Of Bus. & Public Admin	PROG COORD III	102	27,459	11,774	39,233
1	SBPA	School Of Bus. & Public Admin	ASST PROF	111	27,131	11,633	38,764
1	SBPA	School Of Bus. & Public Admin	ASST PROF	112	27,131	11,633	38,764
1	SBPA	School Of Bus. & Public Admin	ADMIN ASST	127	20,686	8,870	29,556
1	SBPA	School Of Bus. & Public Admin	PROG COORD IV	130	30,438	13,051	43,488
1	SOE	School Of Education	WPS II	200	16,178	6,936	23,114
1	SOE	School Of Education	PROG COORD III	203	27,459	11,774	39,233
1	SOE	School Of Education	ASST PROF	213	27,131	11,633	38,764
1	SOE	School Of Education	ASST PROF	215	27,131	11,633	38,764
1	SOE	School Of Education	ASST PROF	227	27,131	11,633	38,764
1	SOH	Sch.of Nursng,soc.wrk&hlth Sc	ASST PROF	305	27,131	11,633	38,764
1	SOH	Sch.of Nursng,soc.wrk&hlth Sc	ASST PROF	307	27,131	11,633	38,764
1	SOH	Sch.of Nursng,soc.wrk&hlth Sc	ADMIN ASST	521	20,686	8,870	29,556
1	CLASS	Communications Media & Fine Arts		444	27,131	11,633	38,764
1	CLASS	Division Of Humanities	ASST PROF	426	27,131	11,633	38,764
1	CLASS	English And Applied Linguis.	ASST PROF	451	27,131	11,633	38,764
1	CLASS	Social & Behavioral Science	ASST PROF	455	27,131	11,633	38,764
1	CLASS	Social & Behavioral Science	ASST PROF	465	27,131	11,633	38,764
1	CNAS	Cooperative Extension Service	EXT ASSOC I	500	16,178	6,936	23,114
1	CNAS	Cooperative Extension Service	ASST PROF	530	27,131	11,633	38,764
1	CNAS	Cooperative Extension Service	ASST PROF	533	27,131	11,633	38,764
1	CNAS	Western Pac Tropical Res Ctr	BIOLOGIST I	572	22,631	9,704	32,335
1	CNAS	Western Pac Tropical Res Ctr	ASST PROF	583	27,131	11,633	38,764
1	CNAS	Western Pac Tropical Res Ctr	AGR RES TECH	594	15,085	6,468	21,552
1	CNAS	Western Pac Tropical Res Ctr	AGR RES TECH	596	15,085	6,468	21,552
1	SENG	School Of Engineering	ASST PROF	704	27,131	11,633	38,764
1		Emss- Financial Aid	PROG COORD II		22,631	9,704	32,335
1	ORSP	Sponsored Program & Research	WPS II		16,178	6,936	23,114
1	ORSP	Sponsored Program & Research	V PRVST OF R&SP		55,000	23,583	78,583
1	RFK	Learning Resources	ASST PROF	804	27,131	11,633	38,764
1	MARC	Micronesian Area Res. Center	ASST PROF	1000	27,131	11,633	38,764
1	MARC	Micronesian Area Res. Center	LIB TECH I	1002	14,135	6,061	20,195
1	MARC	Micronesian Area Res. Center	ASST PROF	1005	27,131	11,633	38,764
11	ML	Marine Laboratory	ASST PROF	901	27,131	11,633	38,764
1	ML	Marine Laboratory	DIVE SAFETY&MAR OPER OFFCR	913	18,957	8,128	27,085
1 1	WERI	Water & Environ. Res Institute	ADMIN SUPP SPEC	1200	18,957	8,128	27,085
1	WERI	Water & Environ. Res Institute	ASST PROF	1205 1209	27,131	11,633	38,764
1	WERI WERI	Water & Environ. Res Institute Water & Environ. Res Institute	CHEMIST II ASST PROF	1209	24,866	10,662	35,527
1	OIT	Computer Center	SR COMP OPR	656	27,131 20,686	11,633 8,870	38,764 29,556
		Computer Center	SR MGR INFRASTRUCTURE/ISO	657	,	·	
1	OIT	Computer Center Computer Center	DATA BASE SPECIALIST	659	32,500 32,500	13,935 13,935	46,435 46,435
1	OIT	Computer Center Computer Center	JR INFO SEC ANLYST	665	24,866	10,662	35,527
1	COMPT	Af-comptrollers' Office	SUPPLY MGMT ADMIN	000	27,459	11,774	39,233
1	FMS	Af - Facilities & Utilities	ENG II	1303	24,866	10,662	35,527
1	FMS	Af - Facilities & Utilities	ENG TECH II	1304	18,957	8,128	27,085
1	FMS	Af - Facilities & Utilities	PLANNER III	1304	24,866	10,662	35,527
1	FMS	Custodial Services	MAINT CUST	1328	11,615	4,980	16,594
1	FMS	Fac. & Utielectrical Serv.	ELECTRICIAN II	1330	18,957	8,128	27,085
1	FMS	Fac. & Utielectrical Serv.	ELECTRICIAN II	1331	22,631	9,704	32,335
1	FMS	Fac. & Utielectrical Serv.	REF MECH SUPVSR	1332	22,631	9,704	32,335
1	FMS	Preventive Maintenance	CARPENTER SPVR	1344	22,631	9,704	32,335
1	FMS	Preventive Maintenance	CARPENTER II	1345	17,443	7,479	24,922
1	HRO-EEO		EEO/Title IX Coordinator		36,008	15,439	51,447
					55,000	.5,700	2,102,758

University of Guam

Working List: Preventative Maintenance, Replacement Cycle Investments, New Projects, New Buildings
As of Jan 24, 2024. Projects and priorities are subject to modification at any time

Building/ Unit	Priority	Capital Projects	Cost Est (\$)
Calvo Field House	1	Roof Repairs and Painting	\$500,000
Calvo Field House	1	FH electrical upgrade	\$350,000
Campus-Wide	1	VoIP Phone System Phase 1	\$300,000
Campus-Wide	1	Door and door hardware, window replacement, building envelope	\$800,000
Campus-Wide	1	Campus-Wide lighting (parking lot, walkways)	\$100,000
Campus-Wide	1	Sidewalk repairs (RFK)/ replacement / new (backgate)	\$60,000
Campus-Wide	1	Water meters, shut off valves, backflow preventors	\$500,000
Campus-Wide	1	Infrastructure Mapping	\$50,000
Campus-Wide	1	Water Tank valve replacements & automatic shut-off	\$200,000
CLASS	1	2 ea. 175 KW Generator @ HSS & EC bldg	\$500,000
CLASS	1	100 KW Generator @ Lecture Hall	\$150,000
CNAS	1	Air Conditioning upgrades in all CNAS buildings	\$750,000
CNAS	1	200 KW Generator replacement @ALS	\$300,000
CNAS	1	100 KW Generator replacement @ Science Bldg	\$150,000
CNAS	1	Fix Foundation @ Warehouse B	\$150,000
CNAS	1	Roof Leaks ALS bldg	\$300,000
Dorm/ Student Housing	1	Fire Alarm System (Dorm 1 & 3)	\$100,000
Dorm/ Student Housing	1	Dorm 1 ROTC windows, walls, air conditioning	\$100,000
Dorm/ Student Housing	1	Dorm II Second Floor Renovation	\$265,000
Dorm/ Student Housing	1	Typhoon Shutters (all 3 dorms)	\$300,000
OIT	1	Install new data center HVAC system	\$200,000
OIT	1	Refresh Ellucian Colleague Enterprise Servers	\$200,000
OLT	1	Cleaning and Fixing the supporting the electrical backup power system (OSHA	¢1.C0.000
OIT	1	Compliant)	\$160,000
OIT	1	Parts and Equipment to expand campus network for wired/wireless systems	\$200,000
OIT	1	UPS Building systems (Computer Center, SBPA)	\$250,000
OIT	1	Campus wiring to CAT 6 (SOE, SOH, FMS shop, Deans Circle, Business Office)	\$360,000
RFK & MARC	1	Air Quality Checks (MARC 107, RFK AV 1,2,3,4,5)	\$20,000
Safety & Security Issues	1	ADA Compliance - signs and other needs	\$400,000
Safety & Security Issues	1	Mobile communication units (25 units) with contract(s)	\$100,000
Safety & Security Issues	1	Asbestos Removal (Science, Buisness Office)	\$320,000
Safety & Security Issues	1	Fire Alarm Systems (WERI, Marine Lab, ALS, SBPA)	\$200,000

Priority 1 Projects \$8,335,000

Building/ Unit	Priority	Capital Projects	Cost Est (\$)
Calvo Field House	2	300 KW Generator, Housing , Installation	\$800,000
Campus-Wide	2	Repair and application of roof coating top coat (not including Field House)	\$1,000,000
Campus-Wide	2	Solar Energy Project	\$1,000,000
Campus-Wide	2	Way Finding Signs	\$80,000
Campus-Wide	2	Install new fire hydrants	\$200,000
Facilities Management & Services	2	Mules (electric cart) for maintenance crews (5)	\$75,000
Facilities Management & Services	2	Plant Equipment - Backhoe, 4-ton forklift	\$220,000
OIT	2	Replace Duct Work at Computer Center	\$100,000
RFK	2	Library Web of Science (software)	\$190,000
RFK & MARC	2	Structural assessment/ enclosures	\$200,000
Campus-Wide	3	Elevator/lift replacements (up to 7 over time)	\$900,000
Campus-Wide	3	Generator Replacements for existing units (up to 7 over time)	\$1,400,000
Campus-Wide	3	Water / sewer pipe replacements	\$300,000
CLASS	3	HSS & EC Skylight Replacement	\$700,000
CLASS	3	HSS & EC Skylight Replacement - Engineering Plans & Specs	\$75,000
Business Office	4	100 KW Generator	\$150,000
Calvo Field House	4	Replace Gym floor	\$500,000
Calvo Field House	4	6 portable lights for night activities	\$105,000
Campus-Wide	4	Painting Buildings	\$700,000
Campus-Wide	4	Road resurfacing	\$150,000

Priority 2, 3, 4 Projects

\$8,845,000

NOTE: Priority 1 projects should be done within the year. Some projects are required by law or regs

University of Guam Information Technology Advisory Committee FY 2025 Budget IT Priorities

GL UNIT: 720002

	23,000.00 46,000.00
·	
HRO PeopleAdmin Cloud-Hosted Recruitment System Annual License Fee \$ 4	46,000.00
OIT Infrastructure, Subscriptions, and Information Security	
Ellucian Subscriptions	
	10,000.00
, and the second se	20,000.00
Chrome River Travel Expense \$	9,000.00
Bio-Key Portal Guard Software License, Tech Support & Maintenance \$	7,000.00
Internet 2 Subscriptions and Membership	
·	12 000 00
·	13,000.00
	2,250.00
REN-ISAC Membership \$	1,500.00
Research and Education Subscriptions	
Educause \$	3,500.00
ARIN \$	2,000.00
OIT Software	
Adobe Acrobat DC Pro (150 campus users) \$ 3	30,000.00
Enterprise Upgrades and Training	
	55,000.00
ENT Modernization consulting & reclinical Advisory Services	33,000.00
Web Services - MarCom	
Annual UOG Website - Hosting and Support of www.uog.edu	40,000
UOG Website Support Services (infrastructure, modules, plug-ins, templates)	20,000
Annual HubSpot CRM and Marketing Automation Subscription	30,000
· · · · · · · · · · · · · · · · · · ·	
Annual MarTech Software Subscriptions (Adobe CC, Canva, Dropbox, Wrike)	30,000
Application Development Contracts (Triton Privileges, Web DB Features, etc.)	10,000
Computer Hardware	10,000
Website Redesign and Overhaul (one-time)*	50,000

Grand Total: \$ 512,250.00

UNIVERSITY OF GUAM FY2025 Special Appropriations Fund Budget

	Account Name: WERI-GUAM HYDROLOGIC SURVEY Signature-Dept Head:		Dr. Yuming W	en					
	Account Number: 10-30-430002-R						Quarterly Br	eakdown	
Rev	venue (Please list sources)					Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
	SPECIAL APPROPRIATION FUNDED BY THE GUAM LEGISLATURE				499,946				
^	CALADICC AND DENIFITE			\$	499,946	124,987	124,987	124,987	124,987
	SALARIES AND BENEFITS Faculty(Part-time), Research Associates and Assistants			\$	362,021	90,505	90,505	90,505	90,505
	radally art arroy, research resociates and resistants			Ψ.	002,021	70,000	70,000	70,000	70,000
B.	OFF-ISLAND TRAVEL								
	Name & Position of Traveler N/A				Total				
	1001								
				ļ					
	Justification / Notes:		Total FY25	\$	-				
C.	CONTRACTUAL SERVICES								
	Item	Qty	Cost		Total				
	GLE-Aquifer Tour and Workshop				5,000				
	Leroy Heitz GHS WERI Website and Database				15,000 3,000				
	MS Visio Pro				100				
	Justification / Notes:	l	Total FY25	\$	23,100	5,775	5,775	5,775	5,775
			10(a)1 123	Ψ	23,100	5,775	5,115	3,773	3,773
D.	SUPPLIES Item	Qty	Cost	T	Total				
	GHS Computers	Qty	CUSI		7,000				
	GHS Computer Management				3,000				
	GIS full version, license 2, 1 educational				15,000				
	ArcGIS Online				6,000				
	Software-Aquaveo GMS/SMS				8,000				
	ERT Equipment Software Maintenance				5,000				
	Office Supplies				1,000				
	Justification / Notes:		Total FY25	\$	45,000	11,250	11,250	11,250	11,250
E. 1	EQUIPMENT: below \$5,000								
	Item	Qty	Cost		Total				
	Maintenance				2,000				
	Justification / Notes:		Total FY25	\$	2,000	500	500	500	500
F. I	MISCELLANEOUS Expense	ı							
	ltem	Qty	Cost		Total				
	Graduate Tuition and Fees				7,830				
	Justification / Notes:		Total FY25	\$	7,830	7,830			
_						7,030			
G. (CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisiti Item	ons, All I	Building Rep Cost	airs &	Renovations Total				
	Global Positioning System - GPS	Qty	COSI		10,000				
	Global Fositioning System Gro				10,000				
	Justification / Notes:		Total FY25	\$	10,000.00	2,500	2,500	2,500	2,500
	- 		u .			<u> </u>		<u> </u>	
П.	UTILITIES: Power, Water, Telephone Item				Total				
	Power				-				
	Telephone		Total EVOE						
			Total FY25	\$	-				
I.	Transfer for F & A Fees: 10%			\$	49,995	12,499	12,499	12,499	12,499
	A	C	dus (Daficit)		٥	5 072	1 050	1 050	1 050

UNIVERSITY OF GUAM FY2025 Special Appropriations Fund Budget

	WERI-COMPREHENSIVE MONITORING Account Name: PROGRAM Signature-Dept Head:		Dr. Yuming We	en					
	Account Number: 10-30-430003-R						Quarterly B	reakdown	
Re	venue (Please list sources) SPECIAL APPROPRIATION FUNDED BY THE GUAM LEGISLATURE				292,232	Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
	SPECIAL APPROPRIATION FUNDED BY THE GUAIN LEGISLATURE				292,232				
				\$	292,232	73,058	73,058	73,058	73,058
A.	SALARIES AND BENEFITS			Ψ	272,232	73,030	73,030	73,030	73,030
	(Please attach staffing pattern)					0	0	0	0
B.	OFF-ISLAND TRAVEL			,					
	Name & Position of Traveler				Total				
	Justification / Notes:		Total FY25	\$	-				
C.	CONTRACTUAL SERVICES								
	Item	Qty	Cost		Total				
	US GEOLOGICAL SURVEY RESEARCH CONTRACTUAL SERVICES				263,009				
	Justification / Notes:		Total FY25	\$	263,009				
D.	SUPPLIES Item	Qty	Cost	I	Total				
	Justification / Notes:		Total FY25	\$	-				
E.	EQUIPMENT: below \$5,000								
	Item	Qty	Cost		Total				
	Justification / Notes:		Total FY25	\$	-				
F.	MISCELLANEOUS Expense Item	Qty	Cost	l	Total				
	пен	Qty	COST		Total				
	Justification / Notes:		Total FY25	\$					
G.	CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisit	ions, All	Building Repa	airs &	Renovations				
	Item	Qty	Cost		Total				
	Justification / Notes:		Total FY25	\$	-				
H.	UTILITIES: Power, Water, Telephone			ı	 1				
	Power Item				Total -				
	Telephone		Total FY25	\$	_				
I.	Transfer for F & A Fees: 10%		10.011 123	\$		7.20/	7.20/	7 204	7.20/
I.					29,223	7,306	7,306	7,306	7,306
	Ann	ual Surp	olus (Deficit)	\$	(0)	65,752	65,752	65,752	65,752

UNIVERSITY OF GUAM FY2025 Special Appropriations Fund Budget Account Name: Guam Aquaculture Dev and Training Signature-Dept Head: Rachael T. Leon Guerrero **Quarterly Breakdown** Account Number: 61-30-20004-R5 Revenue (Please list sources) Oct-Dec Jan-Mar Apr-June Jul-Sept 114,000 Special Appropriations from Gov Guam \$ 114,000 28,500 28,500 28,500 28,500 A. SALARIES AND BENEFITS Salaries and Graduate Student Scholarships 88,000 22,000 22,000 22,000 22,000 **B. OFF-ISLAND TRAVEL** Name & Position of Traveler Total Total FY25 Justification / Notes: C. CONTRACTUAL SERVICES Item Qty Cost Total Total FY25 Justification / Notes: D. SUPPLIES Qty Cost Total Total FY25 Justification / Notes: E. EQUIPMENT: below \$5,000 Item Qty Cost Total Justification / Notes: Total FY25 F. MISCELLANEOUS Expense Item Qty Cost Total General Misc 14,600 3,650 3,650 3,650 3,650 Total FY25 \$ 14,600 Justification / Notes: G. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations Cost Item Qty Total Total FY25 Justification / Notes: H. UTILITIES: Power, Water, Telephone Item Total Power Telephone Total FY25 Transfer for F & A Fees: 10% 11,400 2,850 2,850 2,850 2,850 \$ Annual Surplus (Deficit) \$

UNIVERSITY OF GUAM FY2025 Special Appropriations Fund Budget Account Name: Sea Grant Special Appropriations Signature-Dept Head:

Account Name: Sea Grant Special Appropriations	эідпаше-рері пеац:		Austin Shelloi		_				
Account Number:		ı	Interim Directo	or, UOG	CIS & SG		Quarterly Br	eakdown	
Revenue (Please list sources)						Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
Local Appropriation					500,000	00. 200	Juli mai	, thi o allo	our copt
11 1									
				\$	500,000	125,000	125,000	125,000	125,000
A. SALARIES AND BENEFITS									
(Please attach staffing pattern)				\$	482,775	120,694	120,694	120,694	120,694
D. OFF ICLAND TRAVEL									
B. OFF-ISLAND TRAVEL					Tatal				
Name & Position of Traveler					Total				
N/A									
Justification / Notes:		1	Total FY25	\$	-				
<u></u>									
C. CONTRACTUAL SERVICES									
Item	Qt	y	Cost		Total				
N/A									
Justification / Notes:		h	Total FY25	\$					
				•		•	•		
D. SUPPLIES			01		T.4.1				
Item	Qt		Cost		Total				
Office and field supplies	1		\$7,175		7,175				
Justification / Notes:		l l	Total FY25	\$	7,175	1,794	1,794	1,794	1,794
E. EQUIPMENT: below \$5,000								•	
Item	Qt	hv T	Cost	ı —	Total				
nem		y	0031						
					-				
Justification / Notes:		1	Total FY25	\$	-				
F. MISCELLANEOUS Expense									
Item	Qt	ty	Cost		Total				
Printer/Copier Lease	1		\$3,000		\$3,000				
Fuel, repair and maintenance (vehicles)	1		\$6,000		\$6,000				
Telephone service	1	_	\$1,050		\$1,050				
reichnone service	'		Ψ1,030		ψ1,030				
Justification / Notes:		[1	Total FY25	\$	10,050	5,800	2,000	1,250	1,000
G. CAPITAL OUTLAY: Cost over \$5,000 - Equipment an	d Vehicles, All Library Acquisitions	s, All	Building Re	pairs &	Renovations				
Item	Qt		Cost		Total				
Lord Carley (Alaka			Total EV2E	\$					
Justification / Notes:			Total FY25	Þ	-				
H. UTILITIES: Power, Water, Telephone									
Ite	m				Total				
Power					-]				
Telephone			Total FVOF						
		Ľ	Total FY25	\$	-				
I. Transfer for F & A Fees: 10%									
			_						
	Annual Su	urplu	us (Deficit)	\$	-	-3,288	513	1,263	1,513

UNIVERSITY OF GUAM FY2024 Special Appropriations Fund Budget G3 Special Appropriations Signature-Dept Head: Austin Shelton Account Name: Director, UOG CIS&SG **Quarterly Breakdown** Account Number: Revenue (Please list sources) Oct-Dec Jul-Sept Jan-Mar Apr-June 500,000 Local Appropriation 125,000 500,000 125,000 125,000 125,000 A. SALARIES AND BENEFITS 49,972 (Please attach staffing pattern) 199,888 49,972 49,972 49,972 B. OFF-ISLAND TRAVEL Name & Position of Traveler Total Total FY25 Justification / Notes: C. CONTRACTUAL SERVICES Item Qty Cost Total UOG Global Learning and Engagement Cooperative Agreement- 6months Coordination of G3 Conservation Co 10000 10,000 5000 5,000 G3 Community Gardens 3,750 3,750 Total FY25 15,000 3,750 3,750 Justification / Notes: D. SUPPLIES Item Qty Cost Total Monthly Gas for G3 Conservation Corps Van 3,000 5 \$600 Supplies and Materials for public participation and outreach projects and gasoline \$15,000 15,953 1 4,738 Total FY25 18,953 4,738 4,738 4,738 Justification / Notes: E. EQUIPMENT: below \$5,000 Item Qty Cost Total Total FY25 Justification / Notes: F. MISCELLANEOUS Expense Item Qty Cost Total 10 \$13,000 130,000 Conservation Corps Crew Leader Stipend Conservation Corps Crew Supervisor Stipend \$15,000 30,000 SPREP Annual Membership \$20,360 20,360 180,360 45,090 45,090 45,090 45,090 Total FY25 Justification / Notes: G. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations Item Qty Cost Total Total FY25 Justification / Notes: H. UTILITIES: Power, Water, Telephone Item Total Chamoru Village Annual Rent and Utilities 35,799 Total FY25 8,950 8,950 8,950 8,950 35,799 I. Transfer for F & A Fees: 10% 12,500 12,500 12,500 12,500 50,000

Annual Surplus (Deficit) \$

UI		GUAM FY2025 Special A			LOVAII	W)				
		University of Guam Press 10-30-424010-R-5							Quarterly B	reakdown	
ъ.	·	CLOI OI PUDIISII	lily		0.15						
Re	venue (Please list s Guam Legislature Spec						100,000	Oct-Dec 50,000	Jan-Mar 50,000	Apr-June 50,000	Jul-Sept 50,000
		11 1					·				
٨	CALADIES AND DE	NECITO				\$	100,000	25,000	25,000	25,000	25,000
A.	(Please attach staffing					\$	75,600	18,900	18,900	18,900	18,900
			-				.,,,,,,	., .,			
В.	OFF-ISLAND TRAV Name & Position					1	Total				
	Name & Fosition	TO Havelet					Total				
	Justification / Notes:				Total FY25	\$	-				
C	CONTRACTUAL SE	EDVICES									
C.	CONTRACTUAL SE	Item		Qty	Cost		Total				
	Media Specialist			1	14,400		14,400				
					T		11.100	2 (22	2 (22	2 (22	0.404
	Justification / Notes:				Total FY25	\$	14,400	3,600	3,600	3,600	3,600
D.	SUPPLIES	Item		Qty	Cost	1	Total				
		пеш		City	COST		Total				
	Justification / Notes:				Total FY25	\$	-				
E.	EQUIPMENT: below	v \$5,000									
		Item		Qty	Cost		Total				
	Justification / Notes:				Total FY25	\$	-				
F	MISCELLANEOUS	Fynense			·	1		<u>'</u>			
١.	MISCELLAIVEOUS	Item		Qty	Cost		Total				
					T-1-1 FV2F						
	Justification / Notes:				Total FY25	\$	-				
G.	CAPITAL OUTLAY: (Cost over \$5,000 - Equipment ar Item	id Vehicles, All Library Acquis	itions, A Oty	II Building R	epairs	& Renovation Total	S			
		item		Qty	0031		Total				
	Justification / Notes:				Total FY25	\$	-				
Н.	UTILITIES: Power,	Water, Telephone									
		Ite	m				Total				
	Power Telephone					+	-				
					Total FY25	\$					
I.	Transfer for F & A	Fees: 10%				\$	10,000	2,500	2,500	2,500	2,500
			Annı	ual Surp	olus (Deficit)	\$	-	0	0	0	C