

UNIVERSITY OF GUAM UNIBETSEDÅT GUÅHAN Board of Regents

Resolution No. 20-28

RELATIVE TO APPROVING THE RE-APPORTIONED FY2021 GENERAL OPERATIONS AND SPECIAL APPROPRIATIONS BUDGETS

WHEREAS, the University of Guam (UOG) is the primary U.S. Land 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's general operations budget addresses government and University generated funding for personnel, operational expenditures;

WHEREAS, on February 13, 2020, the BOR approved Resolution No. 20-03, approving the FY2021 general operations and special appropriations budgets for submittal to the Guam Legislature;

WHEREAS, the Guam Legislature passed Bill 282-35 on August 31, 2020 and identified the FY2021 level of appropriations for UOG's general operations, special appropriations, and Student Financial Assistance Program and is pending the Governor of Guam's approval to be signed into law;

WHEREAS, UOG's Rules, Regulations and Procedures Manual requires that after a budget bill becomes law, if the appropriated sum is different than requested, the President shall submit a proposal to the BOR on the re-apportionment of UOG's allocation;

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; and

WHEREAS, based upon an assessment of the priority needs of the University and the recommendations of the University Planning and Budget Advisory Committee and the Administration, the President, the Budget, Finance, and Audit Committee reviewed and recommend the attached re-apportioned FY2021 General Operations Budget for BOR approval. **NOW, THEREFORE BE IT RESOLVED,** that the BOR approves the University's re-apportioned FY2021 General Operations and Special Appropriations Budgets as attached hereto.

BE IT FURTHER RESOLVED, that the re-apportioned FY2021 General Operations Budget will be effective immediately.

Adopted this 17th day of September, 2020.

Elvin Y. Chiang, Chairperson

ATTESTED:

- 4/2

Thomas W. Krise, Ph.D., Executive Secretary

FY 2021

A. General Operations Budget

А.	General Operations Budget	FY 2021	FY 2021 Budget
		Budget Request	•
	SUMMARY OF GENERAL OPERATIONS BUDGET		
	Revenues	54,151,029	43,047,674
	Expenses	(54,151,029)	(43,047,674)
	Balance	(0)	0
	Revenues		
	Appropriation -GovGuam General Fund	37,420,246	26,056,761
	Tuition Fund Projected Net Revenue	14,704,152	14,831,537
	Federal Matching Funds	1,586,631	1,719,376
	Transfers from PIP	440,000	440,000
	Total Revenues	54,151,029	43,047,674
	Expenses	FY 2021	FY 2021
	Personnel Expenses	112021	112021
	Existing Personnel - filled	(35,586,824)	(36,561,750)
	Current Vacant Positions	(3,515,517)	
	Salary Increments - 2021	(250,000)	
	Annualized cost of FY20 increments	(993,000)	(33,000)
	Other Personnel Cost	(656,000)	(376,000)
	Subtotal Personnel Expenses	(41,001,341)	· · · · · ·
	Operating (Non-personnel) Expenses	(4.070.404)	
	Contracts	(4,278,184)	. ,
	Supplies	(503,579)	, ,
	Equipment	(261,957)	
	Accreditation	(35,000)	(35,000)
	Miscellaneous	(192,969)	-
	Utilities	(4,200,000)	(3,700,000)
	Library Priorities - Capital	(178,000)	-
	Capital Outlay repair & maint.	(1,500,000)	-
	Subtotal Operating (Non-personnel) Expenses	(11,149,689)	(6,014,924)
	Total General Operations Expenses	(52,151,029)	(43,047,674)
	Non-Operating Expense	(2,000,000)	-
	Balance	(0)	0
в.	Special Appropriations (Continuing)		
5.	Guam Cultural Repository	1,065,745	-
	WERI - Guam Hydrologic Survey (GHS)	388,968	159,956
	WERI - Guam Comprehensive Water Monitoring Prog (CWI		136,262
	GADTC Hatchery	114,000	109,661
	Total Special Appropriations (Continuing)	1,737,178	405,879
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C.	Capital Improvements Fund		
	Student Svs Ctr & Engineering Annex Cont. Appropriation per §16132, Chapt. 16, Title 17 GCA	1,158,283 500,000	- 500,000
		000,000	000,000

Integrate Markeling and Communications - - 10 131.118 - - 128.118 - - 128.118 - - 128.118 - - 128.118 - - 128.118 <th></th> <th>Vac</th> <th>Vacant</th> <th>Filled</th> <th>PERSONNEL</th> <th>CONTRACTS</th> <th>SUPPLIES</th> <th>EQUIP</th> <th>MISC</th> <th>UTILITIES</th> <th>CAPITAL</th> <th>TOTALS</th> <th>%</th>		Vac	Vacant	Filled	PERSONNEL	CONTRACTS	SUPPLIES	EQUIP	MISC	UTILITIES	CAPITAL	TOTALS	%
President Mixed organization .		FTE		FTE					EXP		OUTLAY		
Integrated Markeleg and Communications .	EXECUTIVE OFFICES												
Almine finations Office - - 10 118.18 - - 118.18 02 Office of Sponteeved Programs - - 0.0 488.66 1.0 448.66 1.1 Office of Sponteeved Programs - 0.0 488.66 1.0 448.66 1.1 Senior Vice Prostoorts Office - 0.0 488.66 1.0 5.000 - 5.000 1.0 5.000 1.0 5.000 1.0 5.000 1.0 5.000 1.0 <td>President's Office</td> <td>-</td> <td>-</td> <td>5.0</td> <td>644,454</td> <td>78,398</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>722,852</td> <td>1.68%</td>	President's Office	-	-	5.0	644,454	78,398						722,852	1.68%
Logal Control ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·<	Integrated Marketing and Communications	-	-	3.0	231,095							231,095	0.54%
Office of Sponsored Programs - 5.0 188.62 - - - 17.88.82 - - - 17.88.82 4.1 ACADEM CAND STUDEM TAPAL(RS - - 17.88.82 7.89.80 - 5.00 0 7.97.828 4.1 ACADEM CAND STUDEM TAPAL(RS - 0 0.89.11 - 0 0.92.12 0.02.12 <th0.02.12< th=""> 0.02.12 0.</th0.02.12<>	Alumni Relations Office	-	-	1.0	118,138							118,138	0.27%
Executive Office Expenses • 0 0 0 <td>Legal Counsel</td> <td>-</td> <td>-</td> <td>2.0</td> <td>236,514</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>236,514</td> <td>0.55%</td>	Legal Counsel	-	-	2.0	236,514							236,514	0.55%
AcADemics And STUDENT APEAIRS -	Office of Sponsored Programs	-	-	6.0	488,626							488,626	1.14%
Senior Vice President's Office - 3.0 498.820 32.00 53.00 53.00 Institutional Effectivess Assessment - 3.0 227.047 6.0 CEDDIRS - 1.0 158.911 - 130.048 0.3 Academic Scalence Arabita Studies - 1.0 158.91 130.048 0.3	Executive Office Expenses	-	-	17.0	1,718,828	78,398	-	-	-	-	-	1,797,226	4.17%
Institutional Effectiveness/Assessment - 3.0 277.047 - 225.047 62 CEDDERS - 1.0 150.048 - 153.048 <td>ACADEMIC AND STUDENT AFFAIRS</td> <td></td>	ACADEMIC AND STUDENT AFFAIRS												
CEDDERS - 10 198.911 - 10 198.911 - 138.911 0.1 150.94 - 138.911 0.1 150.94 - 138.911 0.1 150.94 - 138.911 0.1 150.94 0.1 150.94 0.1 120.917 1.0 120.917 1.0 120.917 1.0 120.918 1.0 120.918 1.0 120.918 1.0 1.0 120.918 1.0 1.0 120.918 1.0 1.0 120.918 1.0 1.0 120.918 1.0 1	Senior Vice President's Office	-	-	3.0	498,829				35,000			533,829	1.24%
Academic ExcellenceGraduate Studies - - 100 100,048 - 100,048 - 100,048 0.2 100,048 100,	Institutional Effectiveness/Assessment	-	-	3.0	257,047							257,047	0.60%
Sched of Baures and Public Ammunstation - - 22,726,400 - 2,726,400 - 2,726,400 - 2,726,400 - 2,726,400 - 2,726,400 - 2,726,400 - 2,726,400 - 2,726,400 - 2,726,400 - 2,726,400 - 2,726,400 - 2,726,400 - 2,726,400 - 2,726,400 - 1,731,313 39 - 6,753,5550 - - 7,533,800 - - 7,533,800 - - 7,533,800 100 - 7,533,800 - - 7,533,800 100 - 2,100,41 - 100,42,300 - 100,42,300 - 100,42,300 - 100,42,300 - 100,42,300 - 100,42,300 - 100,42,300 - 100,42,300 - 100,42,300 - 100,42,300 - 100,42,300 - 100,42,300 - 100,42,300 - 100,42,300 - 100,42,300 - 100,42,300 <t< td=""><td>CEDDERS</td><td>-</td><td>-</td><td>1.0</td><td>158,911</td><td></td><td></td><td></td><td></td><td></td><td></td><td>158,911</td><td>0.37%</td></t<>	CEDDERS	-	-	1.0	158,911							158,911	0.37%
betword texture - - 2179 572 - - 100 2179 572 5.00 Categer of keer Are and Social Generose - 655 5.685.586 - - 5.85.586 - - 5.85.586 1.77.19.18 3.80 1.75.53.580 1.75.54.53.580 1.75.55.560 1.75.55.560 1.75.55.560 1.75.55.560 1.75.55.560 1.75.55.560 1.75.55.560 1.75.55.560 1.75.55.560 1.75.55.560 1.75.55.560 1.75.55.560 1.75.55.560 1.75.55.560 1.75.55.560 1.75.55.560 1.75.55.560	Academic Excellence/Graduate Studies	-	-	1.0	150,048							150,048	0.35%
bind strain . . 190 1.719.130 . . 1,719.130	School of Business and Public Administration	-	-	29.5	2,726,480							2,726,480	6.33%
Conteg of Liver Are and Solarios - 65.6 5.889.886 - - 5.889.886 13.6 Outing of Liver Are and Solarios - 6.80 7.53.380 - - 6.88.8 13.5 Stotic of Expresenting - - 20 219.841 - - 6.84.285 13.5 Trinic Expresenting Student Liver Arevises - <td< td=""><td>School of Education</td><td>-</td><td>-</td><td>24.5</td><td>2,179,572</td><td></td><td></td><td></td><td></td><td></td><td></td><td>2,179,572</td><td>5.06%</td></td<>	School of Education	-	-	24.5	2,179,572							2,179,572	5.06%
Configer Hauma and Applied Berrooms - 630 7.533.800 - 7.533.800 - 7.533.800 - 684.205 - 684.205 1.5 684.205 1.5 684.205 1.5 684.205 1.5 684.205 1.5 684.205 1.5 684.205 1.5 684.205 1.0	School of Health	-	-	19.0	1,719,139							1,719,139	3.99%
Botor of Engineering - - 6.0 084.285 - - 048.285 131.344 0.2 121.9441 - 121.9441 - 121.9441 0.5 121.9441 0.5 121.9441 0.5 121.9441 0.5 121.9441 0.5 121.9441 0.5	College of Liberal Arts and Social Sciences	-	-	65.5	5,885,886						-	5,885,886	13.67%
Endiment & Sungerinet & Sunder Sovide-Dean - 20 219,841 0 20 219,841 0 20 101,344 0 0 101,344 0 0 101,344 0 0 101,344 0 0 0,354,140 0 0 101,342,120 0 101,342,120 0 101,342,120 0 101,342,120 0 101,342,120 0 101,342,120 0 101,342,120 0 101,342,120 0 101,342,120 0 101,342,120 0 101,342,120 0 101,342,120 0 101,342,120	College of Natural and Applied Sciences	-	-	83.0	7,533,830						-	7,533,830	17.50%
Toto Durses-One slop . . 2.0 101.344 .	School of Engineering	-	-	6.0	684,285						-	684,285	1.59%
Student Lis Office .	Enrollment Management & Student Services-Dean	-	-	2.0	219,841							219,841	0.51%
Budnet Liko Office .		-	-	2.0	101,344							101,344	0.24%
Center Placement - 10 81.38 0 81.38 0 Admission and Records - 130 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 7		-	-	-									0.00%
Center Placement - 10 81.38 0 81.38 0 Admission and Records - 130 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 777.069 1.8 7	Student Counseling (includes ADA student services)	-	-	5.0	395,460							395,460	0.92%
Armission and Records - - 10.0 777.060 Image: Constraint of the co		-	-										0.19%
Subset Halm - 1.0 43.390 0 43.390 0 Prancial Act Office - 6.0 372.760 0 7.00		-	-	13.0									1.81%
Triton Anbiang Image	Student Health	-	-	1.0	43,290							43,290	0.10%
Triton Avising Image	Financial Aid Office	-	-	6.0									0.87%
UOQ Lumay - 17.0 1.184.41 68.000 1.256.416 2.9 Water Lab - 16.0 1.466.794 - 1.465.794 4.44 Moro Area Res Center (ML, Chan Langk Culture) - - 11.0 910.283 - 1.063.399 2.1 Academic and Student Affars Expanset - - 31.0 910.283 - 35.000 68.000 28.58.101 - - 31.0 910.283 - - 910.283 2.1 Academic and Student Affars Expanset - - 32.2 28.458.101 - - 35.000 68.000 28.58.101 - - 35.00 - 64.00 28.58.101 -	Triton Advising												0.00%
Imme Lab - 16.0 1.486.794 - 1.486.794 3.43 Water and Environmental Research Institute - - 11.0 910.263 - 35.000 - 68.000 28.389,101 - - 35.000 - 68.000 28.389,101 - - 35.000 - 68.000 28.389,101 - - 35.000 - 68.000 28.389,101 - - 35.000 - 68.000 28.389,101 - - 35.000 - 68.000 28.389,101 - - 35.000 - 68.000 28.389,101 - - 35.000 - 88.000 28.389,101 - - 35.000 - 85.000 - 95.000 - 1.05.82 25.92.82 - - 2.55.282 5.92.92 - 1.51.442 3.55 - - 2.55.282 - - 2.55.282 5.92.97 1.01 5.97.97 1.01 5.97.977 1.01 5.97.977	Triton Ambassador											-	
Mmme Lab - - 16.0 1.486.794 - 1.486.794 3.43 Minor Aves Recent (ML Chan Lang& Cultury) - - 11.0 910.263 - 10.63.899 2.1 - 13.0 910.263 2.1 - 35.000 - 68.000 28.538.910 - - 35.000 - 68.000 28.538.910 66.21 - - 46.24 - 35.000 - 68.000 28.538.910 66.22 - - 46.24 - - 35.000 - 68.000 28.538.910 66.22 - - 35.000 - 68.000 28.538.910 66.22 - 7.558.758 59.000 - 58.82 25.02.328.2 - - 2.55.382 59.59 58.616 / 50.000 - 2.00 157.607 - 2.0 57.807 0.1 257.807 0.1 49.07.57.75 1.33 EEO (includes ADA services) - - 2.0 97.503 - - 6.407.821	UOG Library	-	-	17.0	1,188,416						68,000	1,256,416	2.92%
Micro Area Res Center (ML, Chem Lang& Cuture) - 13.0 1083.899 24.0 1063.899 24.0 Mater and Environmental Research Institute - 11.0 910.263 - 62.00 28.538.101 66.22 28.538.101 66.22 28.738.101 66.22 28.738.101 66.22 28.738.101 66.22 28.738.101 66.22 28.738.101 66.22 28.738.101 66.22 28.738.101 66.22 28.738.101 66.22 28.738.101 66.22 28.738.101 66.22 28.738.101 66.22 28.738.101 66.22 28.738.101 66.22 28.738.101 66.22 28.738.101 66.22 28.738.101 66.22 28.738.101 66.22 28.738.101 66.22 28.738.232 58.738 28.738.738 28.738.738 28.738.738 28.738.738 28.738.738 28.757.758 28.757.758 28.757.757 28.757.757 28.757.757.757.757.757.757.757.757.757.75		-	-	16.0									3.45%
Water and Environmental Research Institute - - 11.0 910,263 2 2 3 0 0 910,263 2 2 3 0 0 920,263 2 2 3 0 2 3 0 6 2 2 2 3 0 <td>Micro Area Res Center (MLI, Cham Lang& Culture)</td> <td>-</td> <td>-</td> <td>13.0</td> <td>1,063,899</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2.47%</td>	Micro Area Res Center (MLI, Cham Lang& Culture)	-	-	13.0	1,063,899								2.47%
ADMINISTRATION AND FINANCE - - 4.0 410,649 - 9.9 -													
Vice President's Office . 4.0 410.649 0.93 Office of Information Technology . . 14.0 989,496 . . 980,496 0.93 Comptroller's Office . . 2.40 1,511.442 . 1,511.442 1,511.442 1,511.442 1,511.442 1,511.442 1,511.442 1,551.563.82 . 2,562,382 5.95 5.95 5.95 5.95 1.95 1.95.775 1.35 5.97.775 1.35 5.97.775 1.35 5.97.775 1.35 5.97.775 1.35 5.97.775 1.35 5.97.775 1.35 5.97.775 1.35 5.97.775 1.35 5.97.775 1.35 5.97.775 1.35 5.97.775 1.35 5.97.775 1.35 5.97.775 1.35 5.97.775 1.35 5.97.775 1.35 5.97.775 1.35 5.97.775 1.43 5.97.775 1.35 5.97.775 1.35 5.97.775 1.35 5.97.775 1.35 5.97.775 1.43 5.97.775 1.43		-	-	11.0	910,263							910,263	2.11%
Office of Information Technology - 14.0 988,96 - - 989,96 2.3 Comptroller's Office - - 26.0 1,511,442 - 1,511,442 35. Facilities and Utilities - - 53.8 2,562,382 - 2,562,382 - 5,562,382 5.95 Safety and Security - - 1.0 57,807 0.1 57,807 0.1 57,807 0.1 57,807 0.1 57,807 0.1 57,807 0.1 57,807 0.1 57,807 0.1 57,807 0.1 57,807 0.1 180,766 0.4 440,01 97,503 0.2 97,503 0.2 97,503 0.2 97,503 0.2 0.0	Water and Environmental Research Institute					-	-	-	35,000	-	68,000		2.11% 66.29%
Comptoller's Office ·	Water and Environmental Research Institute Academic and Student Affairs Expenses					-	-	-	35,000	-	68,000		
Facilities and Utilities - 53.8 2,562,382 9 2,562,382 5.95 Safety and Security - - 1.0 57,807 0.11 Human Resources Office - - 0.0 597,775 0.11 Auxiliary and Fieldhouse - 2.0 180,766 97,503 0.12 Auxiliary and Fieldhouse - 2.0 97,503 9 97,503 0.12 Auxiliary and Fieldhouse - 2.0 97,503 0.12 97,503 0.12 Administration and Finance Expenses - 109,75 6,407,821 - - - 6,407,821 14.85 Staffing Pattern 449,25 36,561,750 - - 6,407,821 14.85 Current Vacancies - - - - 6,407,821 14.85 Annualized FV20 increments - - - - 0.00 Salary Increments (FY21) 95,000 - - 0.00 HRO-Recruitment Costs - - - - 0.00 Other Perso	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE	-	-	322.5	28,435,101	-	-	-	35,000	-	68,000	28,538,101	
Safety and Security - 1.0 57,807 0.1 Human Resources Office - 0.0 597,775	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office	-	-	322.5 4.0	28,435,101 410,649	-	-	-	35,000	-		28,538,101 410,649	66.29%
Human Resources Office . . 9.0 \$97,775 1.33 EEO (Includes ADA services) . . 2.0 180,766 . 180,766 0.4 Auxillary and Fieldhouse . 2.0 97,503 .	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology	-	-	322.5 4.0 14.0	28,435,101 410,649 989,496	-	-	-	35,000	-		28,538,101 410,649 989,496	66.29% 0.95%
EEO (includes ADA services) - 2.0 180,766 0.4 Auxiliary and Fieldhouse - 2.0 97,503 - 97,503 0.2 Administration and Finance Expenses - 109,75 6,407,821 - - - 6,407,821 14.88 Staffing Pattern 449.25 36,561,750 - - - 6,407,821 14.88 Other Personnel Costs - - - - - 0.00 Current Vacancies - - - - 0.00 - 0.00 Salary Increments - - - - - 0.00 Roc-Recruitment Costs - 95,000 - - - 0.00 Total Other Personnel Costs - 471,000 - - - 471,000 - - - 471,000 - - - 471,000 - - - 471,000 - - - 471,000 - <td>Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office</td> <td>-</td> <td>-</td> <td>322.5 4.0 14.0 24.0</td> <td>28,435,101 410,649 989,496 1,511,442</td> <td>-</td> <td>-</td> <td>-</td> <td>35,000</td> <td>-</td> <td></td> <td>28,538,101 410,649 989,496 1,511,442</td> <td>66.29% 0.95% 2.30%</td>	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office	-	-	322.5 4.0 14.0 24.0	28,435,101 410,649 989,496 1,511,442	-	-	-	35,000	-		28,538,101 410,649 989,496 1,511,442	66.29% 0.95% 2.30%
Auxilliary and Fieldhouse - 2.0 97,503 0.2 Administration and Finance Expenses - 109.75 6,407,821 - - 6,407,821 1.8 Staffing Partern 449.25 36,561,750 - - - 6,407,821 1.8 Other Personnel Costs - - - - - - 0.0 Current Vacancies - - - - - 0.00 Annualized FY20 increments - - - 0.00 - 0.00 Salary Increments (FY21) 95,000 - - 0.00 - 0.00 Other Personnel Costs 296,000 - - 0.00 - 0.00 Other Personnel Costs 296,000 - - - 471,000 0.02 Total Other Personnel Costs - 471,000 - - - 471,000 1.05 UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING SAFETY IMPROVEMENTS 100,000 250,000 - 370,000 0.88 Property and Liability Insurance Coverage <	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities	-	-	322.5 4.0 14.0 24.0 53.8	28,435,101 410,649 989,496 1,511,442 2,562,382	-	-	-	35,000	-		28,538,101 410,649 989,496 1,511,442 2,562,382	66.29% 0.95% 2.30% 3.51%
Administration and Finance Expense: . 109.75 6,407,821 6,407,821 14.85 Staffing Pattern 449.25 36,561,750 . <td>Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security</td> <td>-</td> <td></td> <td>322.5 4.0 14.0 24.0 53.8 1.0</td> <td>28,435,101 410,649 989,496 1,511,442 2,562,382 57,807</td> <td></td> <td>-</td> <td>-</td> <td>35,000</td> <td>-</td> <td></td> <td>28,538,101 410,649 989,496 1,511,442 2,562,382 57,807</td> <td>66.29% 0.95% 2.30% 3.51% 5.95%</td>	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security	-		322.5 4.0 14.0 24.0 53.8 1.0	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807		-	-	35,000	-		28,538,101 410,649 989,496 1,511,442 2,562,382 57,807	66.29% 0.95% 2.30% 3.51% 5.95%
Administration and Finance Expense: . 109.75 6,407,821 6,407,821 14.85 Staffing Pattern 449.25 36,561,750 . <td>Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilties and Utilities Safety and Security Human Resources Office</td> <td>-</td> <td>- - - - - - - -</td> <td>322.5 4.0 14.0 24.0 53.8 1.0 9.0</td> <td>28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775</td> <td></td> <td>-</td> <td>-</td> <td>35,000</td> <td></td> <td></td> <td>28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775</td> <td>66.29% 0.95% 2.30% 3.51% 5.95% 0.13%</td>	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilties and Utilities Safety and Security Human Resources Office	-	- - - - - - - -	322.5 4.0 14.0 24.0 53.8 1.0 9.0	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775		-	-	35,000			28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775	66.29% 0.95% 2.30% 3.51% 5.95% 0.13%
Other Personnel Costs Image: Contract Section Contend Section Contract Section Contrecon Section Contr	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services)			322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766		-	-	35,000	-		28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766	66.29% 0.95% 2.30% 3.51% 5.95% 0.13% 1.39%
Other Personnel Costs Image: Contract Section Contend Section Contract Section Contrecon Section Contr	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEQ (includes ADA services) Auxilliary and Fieldhouse	- - - - - - - - - - -	- - - - - - - - - - - -	322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 2.0	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503						-	28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503	66.29% 0.95% 2.30% 3.51% 5.95% 0.13% 1.39% 0.42%
Annualized FY20 increments Image: Constant of the system of	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses	- - - - - - - - - - -	- - - - - - - - - - - -	322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 2.0 2.0 109.75	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821						-	28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503	66.29% 0.95% 2.30% 5.95% 0.13% 1.39% 0.42% 0.23%
Salary Increments (FY21) 95,000 95,000 95,000 0.22 HRO-Recruitment Costs 80,000 80,000 80,000 0.12 Other Personnel Costs 296,000 6 296,000 0.65 Total Other Personnel Costs 296,000 6 6 296,000 0.65 UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING SAFETY IMPROVEMENTS	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern	- - - - - - - - - - -	- - - - - - - - - - - -	322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 2.0 2.0 109.75	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821						-	28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503	66.29% 0.95% 2.30% 5.95% 0.13% 1.39% 0.42% 0.23%
HRO-Recruitment Costs Image: Costs RO-Recruitment C	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies	-		322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 2.0 2.0 109.75	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821						-	28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821	66.29% 0.95% 2.30% 5.95% 0.13% 1.39% 0.42% 0.23%
Other Personnel Costs 296,000 296,000 296,000 0.66 Total Other Personnel Costs - 471,000 - - - 471,000 1.05 UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING SAFETY IMPROVEMENTS	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies	-		322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 2.0 2.0 109.75	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821						-	28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821	66.29% 0.95% 2.30% 3.51% 5.95% 0.13% 1.39% 0.42% 0.23% 14.89%
Total Other Personnel Costs - - 471,000 - - - - 471,000 1.05 UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING SAFETY IMPROVEMENTS 100,000 250,000 100,000 250,000 350,000 0.88 Plant Maintenance (custodial/maintenance) 100,000 250,000 100,000 250,000 370,000 0.88 Property Guard Services 370,000 370,000 10761,027 1.77 1.77 Ellucian Software Maintenance Costs 533,627 1.22 533,627 1.22 0.00 2,880,000 2,880,000 6.69 Power 533,627 1.22 1.22 0.00 1.00,000 2,00,000 2,880,000 6.69 Water / Wastewater 100,000 100,000 2,880,000 2,880,000 6.69 Water / Wastewater 1 1 1 1.02 1.02 1.00 1.00,000 1.00,000 1.00,000 1.00,000 1.00,000 1.00,000 1.00,000 1.00,000 1.00,000 1.00,000 1.02,000	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Stafing Pattern Other Personnel Costs Current Vacancies Annualized FY20 increments	-		322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 2.0 2.0 109.75	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 36,561,750						-	28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821	66.29% 0.95% 2.30% 3.51% 5.95% 0.13% 1.39% 0.42% 0.23% 14.89%
Total Other Personnel Costs - - 471,000 1.05 UTILITY COSTS, CAMPUS SUPPLIES AND BUILING SAFETY IMPROVEMENTS	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilties and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies Annualized FY20 increments Salary Increments (FY21)	-		322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 2.0 2.0 109.75	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 36,561,750 95,000						-	28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 - - - - 95,000	66.29% 0.95% 2.30% 3.51% 5.95% 0.13% 0.42% 0.23% 14.89% 0.00%
UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING SAFETY IMPROVEMENTS Image: mail of the system 100,000 250,000 Image: mail of the system 350,000 0.83 Plant Maintenance (custodial/maintenance) 100,000 250,000 370,000 0.83 Security Guard Services 370,000 370,000 370,000 0.83 Property and Liability Insurance Coverage 761,027 761,027 1.77 Ellucian Software Maintenance Costs 533,627 1.24 533,627 1.24 Capital Outlay and ADA Safety Improvements 533,627 1.24 0.00 -0.000 Power 2,880,000 2,880,000 2,880,000 6.69 Water / Wastewater 1 1.24 200,000 200,000 0.44 Telephone 1 1.00,000 100,000 100,000 100,000 100,000 100,000 0.25 Hazardous/Metallic Waste/Trash Removal 1 118,872 118,872 118,872 0.24	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies Annualized FY20 increments Salary Increments (FY21) HRO-Recruitment Costs	-		322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 2.0 2.0 109.75	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 36,561,750 95,000 80,000						-	28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 - - - 95,000 80,000	66.29% 0.95% 2.30% 3.51% 5.95% 0.13% 0.42% 0.23% 14.89% 0.00% 0.00% 0.00%
Security Guard Services Image: Constraint of the second seco	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies Annualized FY20 increments Salary Increments (FY21) HRO-Recruitment Costs Other Personnel Costs Other Personnel Costs	-		322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 2.0 2.0 109.75	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 36,561,750 95,000 80,000							28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 - - - - 95,000 80,000 296,000	66.29% 0.95% 2.30% 3.51% 0.13% 0.42% 0.23% 0.42% 0.23% 0.00% 0.00% 0.00% 0.00%
Security Guard Services Image: Constraint of the service	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies Annualized FY20 increments Salary Increments (FY21) HRO-Recruitment Costs Other Personnel Costs Other Personnel Costs Other Personnel Costs	-		322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 109.75 449.25	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 36,561,750 95,000 80,000 296,000 471,000							28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 - - - - 95,000 80,000 296,000	66.29% 0.95% 2.30% 3.51% 0.13% 0.42% 0.42% 0.42% 0.42% 0.42% 0.42% 0.00% 0.00% 0.00% 0.00% 0.22% 0.19%
Property and Liability Insurance Coverage Image: Coverage </td <td>Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies Annualized FY20 increments Salary Increments (FY21) HRO-Recruitment Costs Other Personnel Costs Total Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUIL</td> <td>-</td> <td></td> <td>322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 109.75 449.25</td> <td>28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 36,561,750 95,000 80,000 296,000 471,000</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,753 180,766 97,503 6,407,821 - - - 95,000 80,000 296,000 471,000</td> <td>66.29% 0.95% 2.30% 3.51% 0.13% 0.42% 0.42% 0.42% 0.42% 0.42% 0.00% 0.00% 0.00% 0.00% 0.22% 0.19%</td>	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies Annualized FY20 increments Salary Increments (FY21) HRO-Recruitment Costs Other Personnel Costs Total Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUIL	-		322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 109.75 449.25	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 36,561,750 95,000 80,000 296,000 471,000		-					28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,753 180,766 97,503 6,407,821 - - - 95,000 80,000 296,000 471,000	66.29% 0.95% 2.30% 3.51% 0.13% 0.42% 0.42% 0.42% 0.42% 0.42% 0.00% 0.00% 0.00% 0.00% 0.22% 0.19%
Ellucian Software Maintenance Costs S33,627	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilties and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies Annualized FY20 increments Salary Increments (FY21) HRO-Recruitment Costs Other Personnel Costs Total Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUIL Plant Maintenance (custodial/maintenance)	-		322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 2.0 109.75 449.25	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 36,561,750 95,000 80,000 296,000 471,000	-	-					28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 - - - - 95,000 80,000 296,000 471,000	66.29% 0.95% 2.30% 3.51% 5.95% 0.13% 0.42% 0.42% 0.42% 0.42% 0.00% 0.23% 0.00% 0.00% 0.22% 0.19%
Capital Outlay and ADA Safety Improvements Image: constraint of the system Ima	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies Annualized FY20 increments Salary Increments (FY21) HRO-Recruitment Costs Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUIL Plant Maintenance (custodial/maintenance) Security Guard Services	-		322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 2.0 109.75 449.25	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 36,561,750 95,000 80,000 296,000 471,000	- - 100,000 370,000	-					28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 - - - - 95,000 80,000 296,000 471,000 350,000 370,000	66.29% 0.95% 2.30% 3.51% 5.95% 0.13% 1.39% 0.42% 0.42% 0.42% 0.23% 1.4.89% 0.00% 0.22% 0.19% 0.69% 1.09%
Power 2,880,000 2,880,000 6.69 Water / Wastewater 200,000 200,000 0.44 Telephone 520,000 520,000 1.22 Hazardous/Metallic Waste/Trash Removal 100,000 520,000 1.22 The Priorities 118,872 118,872 118,872 0.23	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies Annualized FY20 increments Salary Increments (FY21) HRO-Recruitment Costs Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUIL Plant Maintenance (custodial/maintenance) Security Guard Services Property and Liability Insurance Coverage	-		322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 2.0 109.75 449.25	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 36,561,750 95,000 80,000 296,000 471,000		-					28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 - - - - - 95,000 80,000 296,000 471,000 350,000 370,000 761,027	66.29% 0.95% 2.30% 3.51% 0.13% 0.42% 0.23% 14.89% 0.00% 0.00% 0.00% 0.00% 0.19% 0.69% 1.09% 0.81% 0.86%
Water / Wastewater Image: Constraint of the system Image: Consystem Image: Constraint of the system	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies Annualized FY20 increments Salary Increments (FY21) HRO-Recruitment Costs Other Personnel Costs Total Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUIL Plant Maintenance (custodial/maintenance) Security Guard Services Property and Liability Insurance Coverage Ellucian Software Maintenance Costs	-		322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 2.0 109.75 449.25	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 36,561,750 95,000 80,000 296,000 471,000		-					28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 - - - - - 95,000 80,000 296,000 471,000 350,000 370,000 761,027	66.29% 0.95% 2.30% 5.95% 0.13% 1.39% 0.42% 0
Telephone Image: Constraint of the system Image: Constand of the system	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies Annualized FY20 increments Salary Increments (FY21) HRO-Recruitment Costs Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUIL Plant Maintenance (custodial/maintenance) Security Guard Services Property and Liability Insurance Coverage Ellucian Software Maintenance Costs Capital Outlay and ADA Safety Improvements	-		322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 2.0 109.75 449.25	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 36,561,750 95,000 80,000 296,000 471,000		-					28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 - - - - - - - - - - - - - - - - - - -	66.29% 0.95% 2.30% 3.51% 5.95% 0.13% 1.39% 0.42% 0.23% 14.89% 0.00% 0.00% 0.22% 0.90% 0.69% 1.09% 0.81% 0.86% 1.77% 1.24% 0.00%
Hazardous/Metallic Waste/Trash Removal Image: constraint of the system Image:	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies Annualized FY20 increments Salary Increments (FY21) HRO-Recruitment Costs Other Personnel Costs Total Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUIL Plant Maintenance (custodial/maintenance) Security Guard Services Property and Liability Insurance Coverage Ellucian Software Maintenance Costs Capital Outlay and ADA Safety Improvements Power	-		322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 2.0 109.75 449.25	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 36,561,750 95,000 80,000 296,000 471,000		-					28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 - - - - 95,000 80,000 296,000 471,000 350,000 370,000 761,027 533,627 533,627 - 2,880,000	66.29% 0.95% 2.30% 3.51% 5.95% 0.13% 1.39% 0.42% 0.42% 0.42% 0.42% 0.23% 1.489% 0.00% 0.00% 0.69% 1.09% 0.81% 0.86% 1.77% 1.24% 0.66% 6.69%
Total - - 1,764,654 250,000 - - 3,700,000 - 5,714,654 13.26 ITAC Priorities - - 118,872 - - 5,714,654 13.26	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies Annualized FY20 increments Salary Increments (FY21) HRO-Recruitment Costs Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUIL Plant Maintenance (custodial/maintenance) Security Guard Services Property and Liability Insurance Coverage Ellucian Software Maintenance Costs Capital Outlay and ADA Safety Improvements Power Water / Wastewater	-		322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 2.0 109.75 449.25	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 36,561,750 95,000 80,000 296,000 471,000		-			- - - 2,880,000 200,000		28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 - - - - - - - - - - - - - - - - - - -	66.29% 0.95% 2.30% 3.51% 5.95% 0.13% 1.39% 0.42% 0.23% 14.89% 0.00% 0.00% 0.00% 0.69% 1.09% 1.09% 0.81% 0.86% 0.77% 1.24% 0.00% 0.46%
ITAC Priorities - 118,872 - 118,872 0.22	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies Annualized FY20 increments Salary Increments (FY21) HRO-Recruitment Costs Other Personnel Costs Total Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUIL Plant Maintenance (custodial/maintenance) Security Guard Services Property and Liability Insurance Coverage Ellucian Software Maintenance Costs Capital Outlay and ADA Safety Improvements Power Water / Wastewater Telephone	-		322.5 4.0 14.0 24.0 53.8 1.0 9.0 2.0 2.0 109.75 449.25	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 36,561,750 95,000 80,000 296,000 471,000		-			- - - 2,880,000 200,000 520,000		28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 - - - - - - - - - - - - - - - - - - -	66.29% 0.95% 2.30% 5.95% 0.13% 1.39% 0.42% 0.23% 14.89% 0.00% 0.00% 0.02% 0.00% 0.02% 0.00% 0.19% 0.01% 0.00% 0.22% 0.00% 0.22% 0.00% 0.00% 0.22% 0.00% 0.22% 0.00% 0.00% 0.22% 0.00% 0.00% 0.22% 0.00%
	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies Annualized FY20 increments Salary Increments (FY21) HRO-Recruitment Costs Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUIL Plant Maintenance (custodial/maintenance) Security Guard Services Property and Liability Insurance Coverage Ellucian Software Maintenance Costs Capital Outlay and ADA Safety Improvements Power Water / Wastewater Telephone Hazardous/Metallic Waste/Trash Removal	- - - - - - - - - - - - - - - - - - -		322.5 4.0 14.0 53.8 1.0 9.0 2.0 109.75 449.25 DVEMENT:	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 36,561,750 95,000 80,000 296,000 471,000 S	- - 100,000 370,000 761,027 533,627	- 250,000			- - - 2,880,000 200,000 520,000		28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 - - - - - - - - - 95,000 80,000 296,000 471,000 350,000 370,000 370,000 761,027 533,627 - 2,880,000 200,000	66.29% 0.95% 2.30% 3.51% 5.95% 0.13% 1.39% 0.42% 0.23% 0.00% 0.22% 0.00% 0.22% 0.00% 0.69% 1.09% 0.81% 0.81% 0.00% 0.46% 0.46% 0.23%
Grand Total 449.25 37,032,750 1,961,924 250,000 - 35,000 3,700,000 68,000 43,047,674 100	Water and Environmental Research Institute Academic and Student Affairs Expenses ADMINISTRATION AND FINANCE Vice President's Office Office of Information Technology Comptroller's Office Facilities and Utilities Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary and Fieldhouse Addministration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies Annualized FY20 increments Salary Increments (FY21) HRO-Recruitment Costs Other Personnel Costs Total Other Personnel Costs UTILITY COSTS, CAMPUS SUPPLIES AND BUIL Plant Maintenance (custodial/maintenance) Security Guard Services Property and Liability Insurance Coverage Ellucian Software Maintenance Costs Capital Outlay and ADA Safety Improvements Power Water / Wastewater Telephone Hazardous/Metallic Waste/Trash Removal	- - - - - - - - - - - - - - - - - - -		322.5 4.0 14.0 53.8 1.0 9.0 2.0 109.75 449.25 DVEMENT:	28,435,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 36,561,750 95,000 80,000 296,000 471,000 S	- - 100,000 370,000 761,027 533,627 - - - - - - - - - - - - - - - - - - -	- 250,000			- - - 2,880,000 200,000 520,000		28,538,101 410,649 989,496 1,511,442 2,562,382 57,807 597,775 180,766 97,503 6,407,821 - - - - - - 95,000 80,000 296,000 471,000 350,000 370,000 761,027 533,627 - 2,880,000 200,000 520,000	66.29% 0.95% 2.30% 5.95% 0.13% 0.42% 0.23% 14.89% 0.00% 0.00% 0.00% 0.02% 0.00% 0.01% 0.00% 0.00% 0.02% 0.00% 0.13% 0.22% 0.00% 0.00% 0.22% 0.00% 0.00% 0.22% 0.00% 0.00% 0.22% 0.00% 0.22% 0.00% 0.00% 0.22% 0.00%

UNIVERSITY OF GUAM FY2021 Special Appropriations Fund Budget

Markanitaria: 10 2000 28 5 Control ty Beachdown 000000 000000 000000 000000 000000 0000000 000000000000000000000000000000000000		Account Name: WERI GUAM HYDROLOGIC SURVEY Signature-Dept Head:	0	Dr. John Jens	on					
BFOOD APPROBATION FLATFOR THE GUART FOR ATTORY 0.997 A. SALARES AND BENEFITS 5 B. OF INSERTING SUBJECT SUBJEC					Quarterly Br	eakdown				
A. SALARES AND BEVEFUS 5 194,964 97,26 97,36	Re			159 956	Oct-Dec	Jan-Mar	Apr-June	Jul-Sept		
A. SALARIES AND RETURTS Image: Source of the second stating gaters) \$ 143.40 30.998 3										
A. SALARIES AND RETURTS Image: Source of the second stating gaters) \$ 143.40 30.998 3										
A. SALARIES AND RETURTS Image: Source of the second stating gaters) \$ 143.40 30.998 3										
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Image 3: Position of Transfer Total Norme Total <td>А.</td> <td></td> <td>nattern)</td> <td></td> <td>\$</td> <td>143 960</td> <td>35 990</td> <td>35 990</td> <td>35 990</td> <td>35 990</td>	А.		nattern)		\$	143 960	35 990	35 990	35 990	35 990
Image Arealitan of Traveler Iotal Marke & Peditan of Traveler Total Marke & Peditan of Tra			g pattorn)		Ŧ	110,700	001770	00,770	001770	00,770
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D. SUPPLIES Item Oty Cost Total Latitation (Max: Item Oty Cost Total Oty Oty </td <td></td>										
D. SUPPLIES Item Oty Cost Total Latitation (Max: Item Oty Cost Total Oty Oty </td <td></td>										
Nem Oly Cost Total Image: Compact excitation, UVV Hardace Image: Compact excitation, Image: Com		Justification / Notes: USGS Modelling Support; Contract with Dr Heitz for UAV Project; Contract for Webmaster Service	es	Total FY21	\$	-	0	0	0	0
Nem Oly Cost Total Image: Compact excitation, UVV Hardace Image: Compact excitation, Image: Com	D.	SUPPLIES								
E. ECUIPMENT: below \$5,000 Item Oty Cost Total Auticular Notes: Software and Licenses Total FY21 \$ - 0 0 0 0 0 F. MISCELLANEOUS Expense Item Oty Cost Total Item Oty Cost Total Auticular Notes: WERE Conducts and Undergraduate Research Assidters on CHS projects Total FY21 \$ - 0 0 0 0 0 C. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations Item Oty Cost Total Auticultur Notes: General Maritemence of House 5, repair root leats Total FY21 \$ - 16,250 16,250 16,250 16,250 H. UTILITIES: Power, Water, Telephone Item Total Item			Qty	Cost		Total				
E. ECUIPMENT: below \$5,000 Item Oty Cost Total Auticular Notes: Software and Licenses Total FY21 \$ - 0 0 0 0 0 F. MISCELLANEOUS Expense Item Oty Cost Total Item Oty Cost Total Auticular Notes: WERE Conducts and Undergraduate Research Assidters on CHS projects Total FY21 \$ - 0 0 0 0 0 C. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations Item Oty Cost Total Auticultur Notes: General Maritemence of House 5, repair root leats Total FY21 \$ - 16,250 16,250 16,250 16,250 H. UTILITIES: Power, Water, Telephone Item Total Item										
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E. ECUIPMENT: below \$5,000 Item Oty Cost Total Auticular Notes: Software and Licenses Total FY21 \$ - 0 0 0 0 0 F. MISCELLANEOUS Expense Item Oty Cost Total Item Oty Cost Total Auticular Notes: WERE Conducts and Undergraduate Research Assidters on CHS projects Total FY21 \$ - 0 0 0 0 0 C. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations Item Oty Cost Total Auticultur Notes: General Maritemence of House 5, repair root leats Total FY21 \$ - 16,250 16,250 16,250 16,250 H. UTILITIES: Power, Water, Telephone Item Total Item					¢		0	0	0	0
Item Oty Cost Total Autilication / Notes: Software and Licenses Total FY21 \$ 0 <td></td> <td></td> <td></td> <td>TOTALEYZI</td> <td>\$</td> <td>-</td> <td>U</td> <td>0</td> <td>U</td> <td>0</td>				TOTALEYZI	\$	-	U	0	U	0
Image: Software and Licenses Image: Software and Licenses Total FY21 \$	E.		Otv	Cost	1	Total				
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F. MISCELLANEOUS Expense Item Qty Cost Total Justication / Notes: WERt Graduate and Undergraduate Research Assistants on GHS projects Total FY21 \$ 0 <										
F. MISCELLANEOUS Expense Item Qty Cost Total Justication / Notes: WERt Graduate and Undergraduate Research Assistants on GHS projects Total FY21 \$ 0 <										
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Item Oty Cost Total Image: Cost Total Image: Cost Total Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost <	F.	MISCELLANEOUS Expense								
G. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations Item Qty Cost Total Justification / Notes: General Maintenance of House 5, remove asbestos tiles in House 5, repair roof leaks Total FY21 \$ - 16,250 16,250 16,250 16,250 H. UTILITIES: Power, Water, Telephone			Qty	Cost		Total				
G. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations Item Qty Cost Total Justification / Notes: General Maintenance of House 5, remove asbestos tiles in House 5, repair roof leaks Total FY21 \$ - 16,250 16,250 16,250 16,250 H. UTILITIES: Power, Water, Telephone										
G. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations Item Qty Cost Total Justification / Notes: General Maintenance of House 5, remove asbestos tiles in House 5, repair roof leaks Total FY21 \$ - 16,250 16,250 16,250 16,250 H. UTILITIES: Power, Water, Telephone										
G. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations Item Qty Cost Total Justification / Notes: General Maintenance of House 5, remove asbestos tiles in House 5, repair roof leaks Total FY21 \$ - 16,250 16,250 16,250 16,250 H. UTILITIES: Power, Water, Telephone										
G. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations Item Qty Cost Total Justification / Notes: General Maintenance of House 5, remove asbestos tiles in House 5, repair roof leaks Total FY21 \$ - 16,250 16,250 16,250 16,250 H. UTILITIES: Power, Water, Telephone					¢		0	0	0	0
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Image: Second	G.				pairs &					
Item Total None - Item - Total FY21 \$ 1 Transfer for F & A Fees: 10%		nem	Qly	COSI		TOTAL				
Item Total None - Item - Total FY21 \$ 1 Transfer for F & A Fees: 10%										
Item Total None - Item - Total FY21 \$ 1 Transfer for F & A Fees: 10%										
Item Total None - Total FY21 - Total FY21 \$ 1. Transfer for F & A Fees: 10%		Justification / Notes: General Maintenance of House 5, remove asbestos tiles in House 5, repair roof leaks		Total FY21	\$	-	16,250	16,250	16,250	16,250
Item Total None - Total FY21 - Total FY21 \$ 1. Transfer for F & A Fees: 10%	н	ITTILITIES: Power Water Telephone	-							
Total FY21 \$ - I. Transfer for F & A Fees: 10% \$ 15,996 3,999 3,999 3,999 3,999 3,999	11.					Total				
I. Transfer for F & A Fees: 10% \$ 15,996 3,999 <th< td=""><td></td><td>None</td><td></td><td>-</td><td></td><td></td><td></td><td></td></th<>		None		-						
I. Transfer for F & A Fees: 10% \$ 15,996 3,999 <th< td=""><td></td><td></td><td></td><td>Total FY21</td><td>\$</td><td>-</td><td></td><td></td><td></td><td></td></th<>				Total FY21	\$	-				
		Transfer for E. B. A. Face, 100/								
Annual Surplus (Deficit) \$ 0 0 0 0 0	Ι.				\$	15,996	3,999	3,999	3,999	3,999
		Annu	ial Surp	lus (Deficit)	\$	0	0	0	0	0

UNIVERSITY OF GUAM FY2021 Special Appropriations Fund Budget

Account Name: WERI - Comprehensive Water Monitoring Program Signature-Dept Head: Dr. John Jenson 10-30-430003-R-5 **Quarterly Breakdown** Account Number: Revenue (Please list sources) Jul-Sept Oct-Dec Jan-Mar Apr-June SPECIAL APPROPRIATION FUNDED BY THE GUAM LEGISLATURE 136,262 \$ 136,262 36,406 36,406 36,406 36,406 A. SALARIES AND BENEFITS Please attach staffing pattern B. OFF-ISLAND TRAVEL Name & Position of Traveler Total Total FY21 \$ Justification / Notes: C. CONTRACTUAL SERVICES Item Qty Cost Total CONTRACTUAL SERVICES FOR RESEARCH WITH US GEOLOGIC SURVEY 136,262 Total FY21 136,262 36,406 36,406 36,406 Justification / Notes: \$ 36,406 D. SUPPLIES Item Qty Cost Total Total FY21 \$ Justification / Notes: E. EQUIPMENT: below \$5,000 Item Qty Cost Total Justification / Notes: Total FY21 \$ -F. MISCELLANEOUS Expense Item Qty Cost Total Total FY21 \$ Justification / Notes: G. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations Total Item Qty Cost Total FY21 Justification / Notes: \$ H. UTILITIES: Power, Water, Telephone Item Total Power Telephone Total FY21 \$

I. Transfer for F & A Fees (see guidelines for more information) N/A

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UNIVERSITY OF GUAM FY2021 Special Appropriations Fund Budget

	Account Name: Guam Aquaculture Dev and Training Center	Signature-Dept Head:		Lee S. Yudir						
	Account Number: 61-30-20004-R5							Quarterly Br	eakdown	
Re	evenue (Please list sources)						Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
	Special Appropriations from Gov Guam					109,661				
٨	SALARIES AND BENEFITS				\$	109,661	28,500	28,500	28,500	28,500
A.	1 full time staff 12.00 per hour 12 month employee				\$	25,000	6,250	6,250	6,250	6,250
					Ŷ	20,000	0,200	0,200	0,200	0,200
В.	OFF-ISLAND TRAVEL				r					
	Name & Position of Traveler					Total				
				T						
	Justification / Notes:			Total FY21	\$	-				
C.	CONTRACTUAL SERVICES									
	Item	(Qty	Cost		Total				
	Justification / Notes:			Total FY21	\$	-				
_				rotarr 121	Ť					
D.	SUPPLIES	(Qty	Cost		Total				
	Kon		ay	0031		Total				
	Justification / Notes:			Total FY21	\$	-				
E.	EQUIPMENT: below \$5,000									
	Item	(Qty	Cost		Total				
	pumps and bowers		1	20,000		20,000				
	Justification / Notes:			Total FY21	\$	20,000	10,000	10,000		
F.	MISCELLANEOUS Expense									
	Item	(Qty	Cost		Total				
	Student Scholarships		2	15,000		30,000				
	Justification / Notes:			Total FY21	\$	30,000		15,000	15,000	
_								13,000	13,000	
G.	CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicle		ns, Al Qty	Cost	pairs 8	& Renovations Total				
	Building removals etc		1	0031		14,000				
	New parameter fence		1			20,661				
	Justification / Notes:			Total FY21	\$	34,661.00	19,500	19,500		
				•						
н.	UTILITIES: Power, Water, Telephone Item					Total				
	Power					-				
	Telephone			Total FY21	\$	-				
				i Ulai F 1 Z I	Ŷ	-				
I.	Transfer for F & A Fees: 10%									
		Annual	Surp	lus (Deficit)	\$	-	-7,250	-22,250	7,250	22,250