



UNIVERSITY OF GUAM
UNIBETSEDAT GUÅHAN
Board of Regents

Resolution No. 25-20

**RELATIVE TO APPROVING THE CONTINUATION OF FY2025 GENERAL
OPERATIONS, SPECIAL APPROPRIATIONS, NON-APPROPRIATED
AND AUXILIARY FUND BUDGETS INTO FY2026**

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 general operations budget, special appropriations budgets, non-appropriated funds (NAF) budgets, and auxiliary budgets enable the expenditure of resources for the academic and support expenses of the University;

WHEREAS, the FY 2026 budget bill has yet to become law that would identifying the FY 2026 level of appropriations and other monies for UOG's operations and special appropriations;

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 continuation of FY2025's budgets into FY2026 will meet the academic, fiscal and operational requirements of the University until the FY2026 budgets can be reapportioned; and

WHEREAS, the President and BOR's Budget, Finance, and Audit (BFA) Committee have reviewed the administration's proposal in this matter and recommend it to the BOR;

NOW, THEREFORE BE IT RESOLVED, the UOG's FY2025 general operations, special appropriations, NAF and auxiliary budgets will be rolled over as the continuing budgets for budgetary, accounting and certification purposes under the BOR approved the respective reapportioned FY2026 budgets;

BE IT FURTHER RESOLVED, that the President, Senior Vice President for Academic and Student Affairs and Provost, and Vice President for Administration and Finance are authorized to prepare guidelines, procedures and funding for the administration of said continuation budgets, as needed; and

BE IT FURTHER RESOLVED, that the BOR hereby authorizes the President, in consultation with its BFA Committee, to reallocate funding as necessary to the highest priority areas and to realign and reduce UOG operations and personnel costs as required to meet cash shortfalls, reapportion and balance the FY2026 budgets.

Adopted this 25th day of September, 2025.



Agapito "Pete" A. Diaz, Chairperson

ATTESTED:



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

University of Guam	
FY 2025 Budget Summary	
General Operations Reapportioned Budget	FY 2025
	Reapportioned
Personnel	
Existing Personnel	42,819,606
Other Personnel Costs	256,000
Open Searches/Vacancies	-
Total Personnel	43,075,606
Non-Personnel	
Contracts	4,898,642
Supplies	250,000
Equipment	-
Miscellaneous Expenses	-
Utilities	6,000,000
Library Capital Outlay	95,000
Capital Outlay, Repairs & Maintenance	<u>1,000,000</u>
Total Non-Personnel	12,243,642
Guam Cultural Repository Operations	1,627,126
Total General Operations Budget	56,946,374
Net Tuition Revenue	14,585,800
Federal Match	1,719,376
University Generated Revenue	674,067
General Operations Appropriation	<u>39,967,131</u>
Total	56,946,374
Special/Other Appropriations	
WERI - Guam Hydrologic Survey (GHS)	499,946
WERI - Guam Comprehensive Water Monitoring Prog (CWMP)	292,232
GADTC Hatchery	114,000
Guam Green Growth	500,000
Sea Grant Special Fund	500,000
UOG Press Publishing House (TAF)	<u>100,000</u>
Total Special/Other Appropriations	2,006,178
Capital Improvements Fund	
Student Success Center-School of Engineering (TEFF)	-
SBPA LG Building (TEFF)	<u>500,000</u>
Total Capital Improvements Fund	500,000

FY25 General Operations Detail	Vac FTE	Vacant Positions	Filled FTE	PERSONNEL	CONTRACTS	SUPPLIES	EQUIP	MISC EXP	UTILITIES	CAPITAL OUTLAY	TOTALS	%
EXECUTIVE OFFICES												
President's Office	1	-	5.0	702,890	60,500	-					763,390	1.38%
Integrated Marketing and Communications	1	-	2.0	307,564	115,000	-	-	-			422,564	0.76%
Alumni Relations Office	-	-	1.0	-							-	0.00%
Legal Counsel	-	-	2.0	266,726	33,200	-	-				299,926	0.54%
Office of Sponsored Programs	2	-	4.0	390,428	15,000						405,428	0.73%
Executive Office Expenses	4	-	14.0	1,667,608	223,700	-	-	-		-	1,891,308	3.42%
ACADEMIC AND STUDENT AFFAIRS												
Senior Vice President's Office	1.0	-	3.0	578,779	24,000	-	-	-			602,779	1.09%
Institutional Effectiveness/Assessment	-	-	3.0	291,472							291,472	0.53%
CEDDERS	-	-	1.0	170,506							170,506	0.31%
Academic Excellence/ Grad Studies	2.0	-	1.0	60,875							60,875	0.11%
TADEO	-	-	2.0	196,159							196,159	0.35%
School of Business and Public Administration	5.0	-	26.5	2,616,991	21,000	-	-	-			2,637,991	4.77%
School of Education	5.0	-	18.5	2,054,685	75,000	-	-	-			2,129,685	3.85%
School of Health	3.0	-	17.0	1,956,516	8,500						1,965,016	3.55%
College of Liberal Arts and Social Sciences	5.0	-	58.5	7,140,954	44,614	-	-	-		-	7,185,568	12.99%
College of Natural and Applied Sciences	7.0	-	77.0	9,405,520	42,000	-	-	-		-	9,447,520	17.08%
School of Engineering	1.0	-	5.0	879,728	18,000	-	-	-			897,728	1.62%
Enrollment Management & Student Services-Dean	-	-	2.0	182,714	15,391	-	-				198,105	0.36%
Triton Express-One Stop					2,000	-	-				2,000	0.00%
Student Life Office	-	-	1.0	79,327	2,000	-	-				81,327	0.15%
Student Counseling (includes ADA student service)	-	-	6.0	593,843	21,038	-	-	-			614,881	1.11%
Career Placement	-	-	1.0	117,204	2,942	-	-				120,146	0.22%
Admissions and Records	-	-	14.0	1,139,741	12,093	-	-	-			1,151,834	2.08%
Student Health	-	-	1.0	68,880							68,880	0.12%
Financial Aid Office	1.0	-	7.0	587,984	2,500	-	-				590,484	1.07%
Recruitment	-	-	-	-	10,000	-	-				10,000	0.02%
UOG Library	1.0	-	17.0	1,615,923	28,000					90,000	1,733,923	3.13%
Marine Lab	2.0	-	14.0	1,886,523	-						1,886,523	3.41%
Micro Area Res Center (MLI, Cham Lang & Culture)	3.0	-	10.0	1,115,289	20,000	-				5,000	1,140,289	2.06%
Water and Environmental Research Institute	4.0	-	8.0	908,962	1,000	-					909,962	1.64%
Academic and Student Affairs Expenses	40.0	-	293.5	33,648,575	350,078	-	-	-		95,000	34,093,653	61.63%
ADMINISTRATION AND FINANCE												
Vice President's Office	-	-	4.0	526,242	-	-					526,242	0.95%
Office of Information Technology	4.0	-	11.0	1,020,439	1,081,439	-	-	-	-	-	2,101,878	3.80%
Comptroller's Office	1.0	-	24.0	1,849,536	14,000						1,863,536	3.37%
Facilities Management Services	9.0	-	45.8	2,728,459	186,600		-			1,000,000	3,915,059	7.08%
Safety and Security	-	-	1.0	88,272	185,049	-	-				273,321	0.49%
Human Resources Office	-	-	9.0	815,063	14,100	-		-			829,163	1.50%
EEO (includes ADA services)	1	-	1.0	85,353	21,895	-	-				107,248	0.19%
Auxiliary	-	-	1.0	85,059							85,059	0.15%
Administration and Finance Expenses	15.0	-	96.75	7,198,423	1,503,083	-	-	-		1,000,000	9,701,506	17.54%
Staffing Pattern			404.25	42,514,606								
Other Personnel Costs											-	0.00%
Current Vacancies	59.00	-					-				-	0.00%
5% Faculty Personnel Phase-In				-							-	0.00%
Annualized FY24 increments				-							-	0.00%
Salary Increments (FY25)				305,000							305,000	0.55%
HRO-Recruitment Costs				130,000							130,000	0.23%
Other Personnel Costs				126,000							126,000	0.23%
Total Other Personnel Costs		-		561,000	-	-	-	-		-	561,000	1.01%
UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING SAFETY IMPROVEMENTS												
Plant Maintenance (custodial/maintenance)					-	250,000	-				250,000	0.45%
Security Guard Services/Elevator Maint/Fire Alarm					595,000						595,000	1.08%
Property and Liability Insurance Coverage/ Audit					1,079,531						1,079,531	1.95%
Elucian Software Maintenance Costs					635,000						635,000	1.15%
Capital Outlay and ADA Safety Improvements										-	-	0.00%
Power									4,000,000		4,000,000	7.23%
Water / Wastewater									1,300,000		1,300,000	2.35%
Telephone									500,000		500,000	0.90%
Hazardous/Metallic Waste/Trash Removal									200,000		200,000	0.36%
Total	-	-	-	-	2,309,531	250,000	-	-	6,000,000	-	8,559,531	15.47%
ITAC Priorities					512,250						512,250	0.93%
								-			-	0.00%
Grand Total	59.00	-	404.25	43,075,606	4,898,642	250,000	-	-	6,000,000	1,095,000	55,319,248	100%

University of Guam
Information Technology Advisory Committee
FY 2025 Budget IT Priorities
GL UNIT: 720002

Item	General Ops
Web Services	
Web Processes Service Subscriptions (AWS, Formstack, CrispChat)	\$ 23,000.00
HRO PeopleAdmin Cloud-Hosted Recruitment System Annual License Fee	\$ 46,000.00
OIT Infrastructure, Subscriptions, and Information Security	
Ellucian Subscriptions	
Entrinsic Informer Annual Renewal	\$ 10,000.00
Ellucian On-Demand Library	\$ 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	
Internet 2 Membership	\$ 13,000.00
Internet2 Certificate Service	\$ 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)	\$ 30,000.00
Enterprise Upgrades and Training	
ERP Modernization Consulting & Technical Advisory Services	\$ 155,000.00
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 Wen

Account Number: 10-30-430002-R

Quarterly Breakdown

Oct-Dec

Jan-Mar

Apr-June

Jul-Sept

Revenue (Please list sources)

SPECIAL APPROPRIATION FUNDED BY THE GUAM LEGISLATURE	499,946				
	\$ 499,946	124,987	124,987	124,987	124,987

A. SALARIES AND BENEFITS

Faculty(Part-time), Research Associates and Assistants	\$ 362,021	90,505	90,505	90,505	90,505
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B. OFF-ISLAND TRAVEL

Name & Position of Traveler	Total				
N/A					
Justification / Notes:	Total FY25	\$ -			

C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total				
GLE-Aquifer Tour and Workshop			5,000				
Leroy Heitz			15,000				
GHS WERI Website and Database			3,000				
MS Visio Pro			100				
Justification / Notes:	Total FY25	\$ 23,100	5,775	5,775	5,775	5,775	

D. SUPPLIES

Item	Qty	Cost	Total				
GHS Computers			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. EQUIPMENT: below \$5,000

Item	Qty	Cost	Total				
Maintenance			2,000				
Justification / Notes:	Total FY25	\$ 2,000	500	500	500	500	

F. MISCELLANEOUS Expense

Item	Qty	Cost	Total				
Graduate Tuition and Fees			7,830				
Justification / Notes:	Total FY25	\$ 7,830	7,830				

G. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations

Item	Qty	Cost	Total				
Global Positioning System - GPS			10,000				
Justification / Notes:	Total FY25	\$ 10,000.00	2,500	2,500	2,500	2,500	

H. UTILITIES: Power, Water, Telephone

Item	Total				
Power	-				
Telephone					
Total FY25	\$ -				

I. Transfer for F & A Fees: 10%

	\$ 49,995	12,499	12,499	12,499	12,499
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Annual Surplus (Deficit)

\$ 0	(5,872)	1,958	1,958	1,958
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UNIVERSITY OF GUAM FY2025 Special Appropriations Fund Budget

Account Name: WERI-COMPREHENSIVE MONITORING PROGRAM

Signature-Dept Head: Dr. Yuming Wen

Account Number: 10-30-430003-R

Quarterly Breakdown

Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
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Revenue (Please list sources)

SPECIAL APPROPRIATION FUNDED BY THE GUAM LEGISLATURE	292,232				
	\$ 292,232	73,058	73,058	73,058	73,058

A. SALARIES AND BENEFITS

(Please attach staffing pattern)		0	0	0	0
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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	Total
Justification / Notes:		Total FY25	\$ -

E. EQUIPMENT: below \$5,000

Item	Qty	Cost	Total				
Justification / Notes:		Total FY25	\$ -				

F. MISCELLANEOUS Expense

Item	Qty	Cost	Total
Justification / Notes:		Total FY25	\$ -

G. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations

Item	Qty	Cost	Total				
Justification / Notes:		Total FY25	\$ -				

H. UTILITIES: Power, Water, Telephone

Item		Total
Power		-
Telephone		
	Total FY25	\$ -

I. **Transfer for F & A Fees: 10%**

Annual Surplus (Deficit)	\$	(0)	65,752	65,752	65,752	65,752
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UNIVERSITY OF GUAM FY2025 Special Appropriations Fund Budget

Account Name: Guam Aquaculture Dev and Training

Signature-Dept Head: Rachael T. Leon Guerrero

Account Number: 61-30-20004-R5

Quarterly Breakdown

Revenue (Please list sources)

Special Appropriations from Gov Guam	114,000				
	\$ 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
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B. OFF-ISLAND TRAVEL

Name & Position of Traveler		Total

Justification / Notes:	Total FY25	\$	-					
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C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total

Justification / Notes:	Total FY25	\$	-				
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D. SUPPLIES

Item	Qty	Cost	Total

Justification / Notes:	Total FY25	\$	-				
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E. EQUIPMENT: below \$5,000

Item	Qty	Cost	Total

Justification / Notes:	Total FY25	\$	-				
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F. MISCELLANEOUS Expense

Item	Qty	Cost	Total
General Misc			14,600

Justification / Notes:	Total FY25	\$ 14,600	3,650	3,650	3,650	3,650
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G. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations

Item	Qty	Cost	Total

Justification / Notes:	Total FY25	\$	-				
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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
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Annual Surplus (Deficit)	\$	-	0	0	27	0	0
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UNIVERSITY OF GUAM FY2025 Special Appropriations Fund Budget

Account Name: Sea Grant Special Appropriations
Account Number: _____

Signature-Dept Head: Austin Shelton
Interim Director, UOG CIS & SG

Revenue (Please list sources)

		Quarterly Breakdown			
		Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
Local Appropriation	500,000				
	\$ 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
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B. OFF-ISLAND TRAVEL

Name & Position of Traveler	Total				
N/A					
Justification / Notes:	Total FY25	\$ -			

C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total				
N/A							
Justification / Notes:	Total FY25	\$ -					

D. SUPPLIES

Item	Qty	Cost	Total				
Office and field supplies	1	\$7,175	7,175				
Justification / Notes:	Total FY25	\$ 7,175		1,794	1,794	1,794	1,794

E. EQUIPMENT: below \$5,000

Item	Qty	Cost	Total				
			-				
Justification / Notes:	Total FY25	\$ -					

F. MISCELLANEOUS Expense

Item	Qty	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				
Justification / Notes:	Total FY25	\$ 10,050		5,800	2,000	1,250	1,000

G. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations

Item	Qty	Cost	Total				
Justification / Notes:	Total FY25	\$ -					

H. UTILITIES: Power, Water, Telephone

Item	Total				
Power	-				
Telephone					
Total FY25	\$ -				

I. Transfer for F & A Fees: 10%

Annual Surplus (Deficit)	\$ -	(3,288)	513	1,263	1,513

UNIVERSITY OF GUAM FY2024 Special Appropriations Fund Budget

Account Name: G3 Special Appropriations
Account Number: _____

Signature-Dept Head: Austin Shelton
Director, UOG CIS&SG

Quarterly Breakdown

Revenue (Please list sources)

		Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
Local Appropriation	500,000				
	\$ 500,000	125,000	125,000	125,000	125,000

A. SALARIES AND BENEFITS

(Please attach staffing pattern)	\$ 199,888	49,972	49,972	49,972	49,972
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B. OFF-ISLAND TRAVEL

Name & Position of Traveler	Total				
N/A					
Justification / Notes:	Total FY25	\$ -			

C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total				
UOG Global Learning and Engagement Cooperative Agreement- 6months Coordination of G3 Conservation Corp	1	10000	10,000				
G3 Community Gardens	1	5000	5,000				
Justification / Notes:	Total FY25	\$ 15,000	3,750	3,750	3,750	3,750	

D. SUPPLIES

Item	Qty	Cost	Total				
Monthly Gas for G3 Conservation Corps Van	5	\$600	3,000				
Supplies and Materials for public participation and outreach projects and gasoline	1	\$15,000	15,953				
Justification / Notes:	Total FY25	\$ 18,953	4,738	4,738	4,738	4,738	4,738

E. EQUIPMENT: below \$5,000

Item	Qty	Cost	Total				
			-				
Justification / Notes:	Total FY25	\$ -					

F. MISCELLANEOUS Expense

Item	Qty	Cost	Total				
Conservation Corps Crew Leader Stipend	10	\$13,000	130,000				
Conservation Corps Crew Supervisor Stipend	2	\$15,000	30,000				
SPREP Annual Membership	1	\$20,360	20,360				
Justification / Notes:	Total FY25	\$ 180,360	45,090	45,090	45,090	45,090	45,090

G. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations

Item	Qty	Cost	Total				
Justification / Notes:	Total FY25	\$ -					

H. UTILITIES: Power, Water, Telephone

Item	Total				
Chamoru Village Annual Rent and Utilities	35,799				
Total FY25	\$ 35,799	8,950	8,950	8,950	8,950

I. Transfer for F & A Fees: 10%

	\$ 50,000	12,500	12,500	12,500	12,500
Annual Surplus (Deficit)	\$ -	0	0	0	0

Victoria-Lola Leon Guerrero

Signature-Dept Head: Victoria-Lola Leon Guerrero

Director of Publishing

Quarterly Breakdown			
Oct-Dec	Jan-Mar	Apr-June	Jul-Sept

Guam Legislature Special Appropriation	100,000
	\$ 100,000

Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
50,000	50,000	50,000	50,000
25,000	25,000	25,000	25,000

(Please attach staffing pattern)	\$ 75,600	18,900	18,900	18,900	18,900
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Name & Position of Traveler		Total

Justification / Notes:	Total FY25	\$ -				
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Item	Qty	Cost	Total
Media Specialist	1	14,400	14,400

Justification / Notes:	Total FY25	\$ 14,400	3,600	3,600	3,600	3,600
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Item	Qty	Cost	Total

Justification / Notes:	Total FY25	\$	-				
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Item	Qty	Cost	Total

Justification / Notes:	Total FY25	\$	-				
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Item	Qty	Cost	Total

Justification / Notes:	Total FY25	\$	-				
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Item	Qty	Cost	Total

Justification / Notes:	Total FY25	\$	-				
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Item	Total
Power	-
Telephone	

Total FY25	\$	-				
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Transfer for F & A Fees: 10%	\$ 10,000	2,500	2,500	2,500	2,500
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Annual Surplus (Deficit)	\$	-	0	0	30	0	0
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