

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	1,000,000
Total Non-Personnel	12,243,642
Guam Cultural Repository Operations	1,627,126
Guarri Cultural Repository Operations	1,021,120
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	39,967,131
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)	100,000
Total Special/Other Appropriations	2,006,178
Capital Improvements Fund	
Student Success Center-School of Engineering (TEFF)	-
SBPA LG Building (TEFF)	500,000
Total Capital Improvements Fund	500,000

FY25 General Operations Detail	Vac	Vacant	Filled	PERSONNEL	CONTRACTS	CLIDDLIEC	EQUIP	MISC	UTILITIES	CAPITAL	TOTALS	%
1 123 General Operations Detail	FTE	Positions	FTE	PERSONNEL	CONTRACTS	SUPPLIES	EQUIP	EXP	UTILITIES	OUTLAY	TOTALS	70
EXECUTIVE OFFICES	1111	FUSILIONS	116					LAF		OUTLAT		
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	-	110,000						-	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 Student Life Office	-		1.0	79,327	2,000 2,000	-					2,000 81,327	0.00%
Student Life Office Student Counseling (includes ADA student service	-	-	6.0	79,327 593.843	2,000	-					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	12,093	-		_			68,880	0.12%
Financial Aid Office	1.0		7.0	587,984	2,500	_					590,484	1.07%
Recruitment	-	-	7.0	- 007,004	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						22,222	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	-	ı	4.0	526,242	-	1					526,242	0.95%
Office of Information Technology	4.0	-	11.0	1,020,439	1,081,439	-	-	-	-	-	2,101,878	3.80%
Comptrollar's Office	1.0			1,849,536								
Comptroller's Office			24.0		14,000						1,863,536	3.37%
Facilties Management Services	9.0	-	45.8	2,728,459	186,600		-			1,000,000	1,863,536 3,915,059	7.08%
Facilties Management Services Safety and Security	9.0	-	45.8 1.0	2,728,459 88,272	186,600 185,049	-	-			1,000,000	1,863,536 3,915,059 273,321	7.08% 0.49%
Facilties Management Services Safety and Security Human Resources Office	9.0		45.8 1.0 9.0	2,728,459 88,272 815,063	186,600 185,049 14,100	-	-	-		1,000,000	1,863,536 3,915,059 273,321 829,163	7.08% 0.49% 1.50%
Facilties Management Services Safety and Security Human Resources Office EEO (includes ADA services)	9.0	-	45.8 1.0 9.0 1.0	2,728,459 88,272 815,063 85,353	186,600 185,049			-		1,000,000	1,863,536 3,915,059 273,321 829,163 107,248	7.08% 0.49% 1.50% 0.19%
Facilties Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary	9.0	- - - -	45.8 1.0 9.0 1.0 1.0	2,728,459 88,272 815,063 85,353 85,059	186,600 185,049 14,100 21,895	-	-				1,863,536 3,915,059 273,321 829,163 107,248 85,059	7.08% 0.49% 1.50% 0.19% 0.15%
Facilties Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxiliary Administration and Finance Expenses	9.0	-	45.8 1.0 9.0 1.0 1.0 96.75	2,728,459 88,272 815,063 85,353 85,059 7,198,423	186,600 185,049 14,100	-	-	-		1,000,000	1,863,536 3,915,059 273,321 829,163 107,248	7.08% 0.49% 1.50% 0.19%
Facilties Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern	9.0	- - - -	45.8 1.0 9.0 1.0 1.0	2,728,459 88,272 815,063 85,353 85,059	186,600 185,049 14,100 21,895	-	-				1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506	7.08% 0.49% 1.50% 0.19% 0.15% 17.54%
Facilties Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75	2,728,459 88,272 815,063 85,353 85,059 7,198,423	186,600 185,049 14,100 21,895	-	-				1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506	7.08% 0.49% 1.50% 0.19% 0.15% 17.54%
Facilties Management Services Safety and Security Human Resources Office EEO (includes ADA services) Auxilliary Administration and Finance Expenses Staffing Pattern Other Personnel Costs Current Vacancies	9.0	- - - -	45.8 1.0 9.0 1.0 1.0 96.75	2,728,459 88,272 815,063 85,553 85,059 7,198,423 42,514,606	186,600 185,049 14,100 21,895	-	-				1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506	7.08% 0.49% 1.50% 0.19% 0.15% 17.54% 0.00%
Facilties 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	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606	186,600 185,049 14,100 21,895	-	-				1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506	7.08% 0.49% 1.50% 0.19% 0.15% 17.54% 0.00% 0.00%
Facilties 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	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606	186,600 185,049 14,100 21,895	-	-				1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506	7.08% 0.49% 1.50% 0.19% 0.15% 17.54% 0.00% 0.00% 0.00%
Facilties 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	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606	186,600 185,049 14,100 21,895	-	-				1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506	7.08% 0.49% 1.50% 0.19% 0.15% 17.54% 0.00% 0.00% 0.00% 0.00% 0.55%
Facilties 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	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606	186,600 185,049 14,100 21,895	-	-				1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506	7.08% 0.49% 1.50% 0.19% 0.15% 17.54% 0.00% 0.00% 0.00% 0.00% 0.55% 0.23%
Facilties 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)	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606	186,600 185,049 14,100 21,895	-	-				1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506	7.08% 0.49% 1.50% 0.19% 0.15% 17.54% 0.00% 0.00% 0.00% 0.00% 0.55%
Facilties 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	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75 404.25	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606	186,600 185,049 14,100 21,895 1,503,083	-	-	-		1,000,000	1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506	7.08% 0.49% 1.50% 0.15% 0.15% 17.54% 0.00% 0.00% 0.00% 0.05% 0.23%
Facilties 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	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75 404.25	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606	186,600 185,049 14,100 21,895 1,503,083	-	-	-		1,000,000	1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506	7.08% 0.49% 1.50% 0.19% 0.15% 17.54% 0.00% 0.00% 0.00% 0.55% 0.23%
Facilties 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	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75 404.25	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606	186,600 185,049 14,100 21,895 1,503,083	-	-	-		1,000,000	1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506 305,000 130,000 126,000 561,000	7.08% 0.49% 1.50% 0.19% 0.15% 17.54% 0.00% 0.00% 0.00% 0.00% 0.23% 0.23% 1.01%
Facilties 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)	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75 404.25	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606	186,600 185,049 14,100 21,895 1,503,083	-	-	-		1,000,000	1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506 305,000 130,000 126,000 561,000 250,000 1,079,531	7.08% 0.49% 1.50% 0.19% 0.15% 17.54% 0.00% 0.00% 0.55% 0.23% 0.23% 1.01%
Facilties 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	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75 404.25	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606	186,600 185,049 14,100 21,895 1,503,083	-	-	-		1,000,000	1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506 305,000 130,000 126,000 561,000 250,000 595,000	7.08% 0.49% 1.50% 0.19% 0.15% 17.54% 0.00% 0.00% 0.00% 0.05% 0.23% 0.23% 1.01%
Facilties 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	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75 404.25	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606	186,600 185,049 14,100 21,895 1,503,083	-	-	-		1,000,000	1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506 305,000 130,000 126,000 561,000 250,000 1,079,531 635,000	7.08% 0.49% 1.50% 0.19% 0.15% 17.54% 0.00% 0.00% 0.00% 0.23% 0.23% 1.01% 1.08% 1.95% 1.15%
Facilties 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 BUILDIN 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	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75 404.25	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606	186,600 185,049 14,100 21,895 1,503,083	-	-	-	4,000,000	1,000,000	1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506 305,000 130,000 126,000 561,000 595,000 1,079,531 635,000 4,000,000	7.08% 0.49% 1.50% 0.19% 0.15% 17.54% 0.00% 0.00% 0.55% 0.23% 1.01% 1.08% 1.95% 1.15% 0.00%
Facilties 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	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75 404.25	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606	186,600 185,049 14,100 21,895 1,503,083	-	-	-	1,300,000	1,000,000	1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506 305,000 130,000 126,000 561,000 595,000 1,079,531 635,000 - 4,000,000 1,300,000	7.08% 0.49% 1.50% 0.19% 0.15% 17.54% 0.00% 0.00% 0.55% 0.23% 1.01% 1.95% 1.15% 0.00% 7.23%
Facilties 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	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75 404.25	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606	186,600 185,049 14,100 21,895 1,503,083	-	-	-	1,300,000 500,000	1,000,000	1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506 305,000 130,000 126,000 561,000 250,000 1,079,531 635,000 1,300,000 1,300,000 1,300,000 500,000	7.08% 0.49% 1.50% 0.19% 0.15% 17.54% 0.00% 0.00% 0.00% 0.23% 0.23% 1.01% 0.45% 1.08% 1.15% 0.00% 7.23%
Facilties 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 BUILDIN 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	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75 404.25	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606	186,600 185,049 14,100 21,895 1,503,083 	250,000	-	-	1,300,000 500,000 200,000	1,000,000	1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506 305,000 130,000 126,000 595,000 1,079,531 635,000 1,000,000 1,300,000 1,300,000 500,000 200,000	7.08% 0.49% 1.50% 0.19% 0.15% 17.54% 0.00% 0.00% 0.00% 0.23% 0.23% 1.01% 1.95% 1.15% 0.235% 0.23
Facilties 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	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75 404.25	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606 305,000 130,000 126,000 561,000	186,600 185,049 14,100 21,895 1,503,083 1,503,083	-	-	-	1,300,000 500,000	1,000,000	1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506 305,000 130,000 126,000 595,000 1,079,531 635,000 1,300,000 1,300,000 1,300,000 1,300,000 500,000 1,300,000 500,000 200,000 8,559,531	7.08% 0.49% 1.50% 0.19% 0.15% 17.54% 0.00% 0.00% 0.55% 0.23% 0.23% 1.01% 1.01% 1.01% 1.05% 1.00% 7.23% 0.00% 1.00%
Facilties 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 BUILDIN 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	9.0 - - 1 - 15.0		45.8 1.0 9.0 1.0 1.0 96.75 404.25	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606	186,600 185,049 14,100 21,895 1,503,083 	250,000	-		1,300,000 500,000 200,000	1,000,000	1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506 305,000 130,000 126,000 595,000 1,079,531 635,000 1,000,000 1,300,000 1,300,000 500,000 200,000	7.08% 0.49% 1.50% 0.15% 17.54% 0.00% 0.00% 0.00% 0.55% 0.23% 0.23% 1.01% 1.15% 0.00% 1.55% 1.95% 0.00% 1.55% 0.00% 1.95% 1.15% 0.00% 1.95% 0.00% 1.95% 0.00% 1.95% 0.00% 1.95% 0.00% 1.95% 0.00% 1.95% 0.00% 1.95% 0.00% 0.36% 0.00%
Facilties 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 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	9.0 - - 1 - 15.0 59.00		45.8 1.0 9.0 1.0 1.0 96.75 404.25	2,728,459 88,272 815,063 85,353 85,059 7,198,423 42,514,606 305,000 130,000 126,000 561,000	186,600 185,049 14,100 21,895 1,503,083 1,503,083	250,000	-	-	1,300,000 500,000 200,000 6,000,000	1,000,000	1,863,536 3,915,059 273,321 829,163 107,248 85,059 9,701,506 305,000 130,000 126,000 595,000 1,079,531 635,000 1,300,000 1,300,000 1,300,000 1,300,000 500,000 1,300,000 500,000 200,000 8,559,531	7.08% 0.49% 1.50% 0.19% 0.15% 17.54% 0.00% 0.00% 0.55% 0.23% 0.23% 1.01% 1.01% 1.01% 1.05% 1.00% 7.23% 0.00% 1.00%

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

GL UNIT: 720002

Item	G	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				
Entrinsik 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	_	455,000,00		
ERP Modernization Consulting & Technical Advisory Services	\$	155,000.00		
Walt Complete Market				
Web Services - MarCom		40.000		
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

Counter Coun		Account Name: WERI-GUAM HYDROLOGIC SURVEY Signature-Dept Head:		Dr. Yuming W	en					
SALARIES AND BENEFITS		Account Number: 10-30-430002-R						Quarterly Br	eakdown	
SALARIES AND BENEFITS	Re	evenue (Please list sources)					Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
Salar Sala						499,946				
Salar Sala										
Salar Sala										
Salar Sala										
					\$	499,946	124,987	124,987	124,987	124,987
SOF-SILAND TRAVEL None & Populsion of Traveler Note & Po	Α.					202.004	00.505	00 505	00.505	00 505
Name & Position of Traveler		Faculty(Part-time), Research Associates and Assistants			\$	362,021	90,505	90,505	90,505	90,505
Note Process Total Proce	В.	OFF-ISLAND TRAVEL								
Total PY25 \$		Name & Position of Traveler				Total				
CONTRACTUAL SERVICES Item		N/A								
CONTRACTUAL SERVICES Item										
Item		Justification / Notes:		Total FY25	\$	-				
Item	^	CONTRACTUAL SERVICES								<u>.</u>
C.E. Augular Tour and Workshop	U.		Qtv	Cost	1	Total				
Learn y reform St. 2000 St.			α.,	0001						
Gist WetRI Website and Database										
Sufficialize Notes Total PY25 S 23,100 5,775 5,7										
Supplies Nam										
Supplies Nam		Justification / Notes:		Total FY25	\$	23.100	5.775	5.775	5.775	5.775
Section Notes Section Section Section Notes Section Sectio				1	· ·	.,				-, -,
CHS Computers	IJ.		Qtv	Cost	ı	Total				
CHS Computer Management			4.9	0001						
Gis full version, license 2, 1 educational										
AcGIS Online										
Software-Aqueve GMS/SMS										
ERT Equipment Software Maintenance										
Continue Supplies 1,000		·								
### Total FY25 \$ 45,000 11,250		·								
E. EQUIPMENT: below \$5,000 Item			ı	Total EV25	e		11 250	11 250	11 250	11 250
Namintenance City Cost Total				100011120	Ψ	40,000	11,200	11,200	11,200	11,200
Maintenance	Ε.		064	Cont	ı	Total				
Justification / Notes Total FY25 \$ 2,000 500			Qty	COST						
Item		Walliteriance				2,000				
Item										
Item			l	Tatal EV2E		2.000	500	500	500	500
Item Qty Cost Total Graduate Tuition and Fees 7,830 Justification / Notes: Total FY25 \$ 7,830 7,830 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 Justification / Notes: Total FY25 \$ 10,000.00 2,500 2,500 2,500 2,500 Total FY25 \$ 10,000.00 2,500 2,				TOTAL F 125	ą	2,000	500	500	500	500
Graduate Tuition and Fees 7,830 7,830	F.	·	1	T	1					
Justification / Notes: Total FY25 \$ 7,830 7,830			Qty	Cost						
CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations Item Qty Cost Total		Graduate Tuition and Fees				7,830				
CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations Item Qty Cost Total										
CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations Item Qty Cost Total										
CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations Item Qty Cost Total					 					
Item				•			7,830			
Global Positioning System - GPS	G.	CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisi		Building Re	pairs	& Renovations				
Justification / Notes: Total FY25 \$ 10,000.00 2,500 2,500 2,500 2,500 2,500			Qty	Cost	-					
UTILITIES: Power, Water, Telephone		Global Positioning System - GPS			-	10,000				
UTILITIES: Power, Water, Telephone					-					
UTILITIES: Power, Water, Telephone				-	-					
Item Total		Justification / Notes:		Total FY25	\$	10,000.00	2,500	2,500	2,500	2,500
Item Total	Η.	UTILITIES: Power, Water, Telephone								
Telephone Total FY25 \$ - \$ - \$ 12,499 12,4		Item								
Total FY25 \$ - Transfer for F & A Fees: 10% \$ 49,995 12,499					1	-				
Transfer for F & A Fees: 10% \$ 49,995 12,499		- sapriana		Total FY25	\$	-				
		T								
Annual Surplus (Deficit) \$ 0 (5,872) 1,958 1,958 1,858	١.	Iranster for F & A Fees: 10%			\$	49,995	12,499	12,499	12,499	12,499
		Ann	ual Surp	lus (Deficit)	\$	0	(5,872)	1,958	1,958	1,9,5,8

UNIVERSITY OF GUAM FY2025 Special Appropriations Fund Budget

	Account Name: PROGRAM	Signature-Dept Head:		Dr. Yuming We	en					
	Account Number: 10-30-430003-R							Quarterly Br	eakdown	
Rev	venue (Please list sources)						Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
	SPECIAL APPROPRIATION FUNDED BY THE GUAM LEGISLATURE					292,232				
					\$	292,232	73,058	73,058	73,058	73,058
A.	SALARIES AND BENEFITS						10,000	. 0,000	. 0,000	1 0,000
	(Please attach staffing pattern)						0	0	0	0
R	OFF-ISLAND TRAVEL									
٥.	Name & Position of Traveler					Total				
	Justification / Notes:			Total FY25	\$	-				
C.	CONTRACTUAL SERVICES									
	ltem		Qty	Cost		Total				
	US GEOLOGICAL SURVEY RESEARCH CONTRACTUAL SERVICES					263,009				
	Justification / Notes:			Total FY25	\$	263,009				
n	SUPPLIES					,				
υ.	Item		Qty	Cost		Total				
	Justification / Notes:			Total FY25	\$	•				
E.	EQUIPMENT: below \$5,000	1	Qty	Cost	ı	Total				
	item		Qiy	Cost		TOLAT				
	Justification / Notes:			Total FY25	\$					
F.	MISCELLANEOUS Expense									
	Item		Qty	Cost		Total				
	Justification / Notes:			Total FY25	\$	-				
0	CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles	All Library Associati	41aua Al							
G.	Item	, All Library Acquisi	Qty	Cost	pairs	Total				
			٠.,			. • • • •				
	Justification / Notes:			Total FY25	\$					
Н.	UTILITIES: Power, Water, Telephone									
	Item					Total				
	Power Telephone					-				
				Total FY25	\$					
l.	Transfer for F & A Fees: 10%				\$	29,223	7,306	7,306	7,306	7,306
		A	ial Cirr	lus (Deficit)	•	/es l	05.750	0E 750	6 5, 782	
		AIINU	ıaı ourp	ius (Delicit)	Φ	(0)	65,752	65,752	0 3, /32	65,752

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) Oct-Dec Jan-Mar Apr-June Jul-Sept Special Appropriations from Gov Guam 114,000 28,500 114,000 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 Qty Cost Total Item Total FY25 Justification / Notes: D. SUPPLIES Item Qty Cost Total Justification / Notes: Total FY25 E. EQUIPMENT: below \$5,000 Cost Total Total FY25 Justification / Notes: F. MISCELLANEOUS Expense Item Qty Total Cost General Misc 14,600 Total FY25 14,600 3,650 3,650 3,650 3,650 G. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations Qty Item Cost 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) \$

 27_{0}

0

UNIVERSITY OF GUAM FY2025 Special Appropriations Fund Budget

	Account Name:	Sea Grant Special Appropriations	Signature-Dept Head:		Austin Shelto						
	Account Number:				Interim Direct	or, UO	G CIS & SG		Quarterly Bi	reakdown	
RΔ	venue (Please list s	ources)						Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
IVE.	Local Appropriation	ources)					500,000	Oct-Dec	Jaii-Wai	Api-Julie	Jui-Sept
	200ai 7 (ppi opii audii						000,000				
						•	500.000	105 000	105 000	105.000	105 000
Δ	SALARIES AND BE	NEFITS				\$	500,000	125,000	125,000	125,000	125,000
Λ.	(Please attach staffing p					\$	482,775	120,694	120,694	120,694	120,694
	(i icase attacii stailing p	Janon 1)				Ψ	402,770	120,034	120,004	120,004	120,004
B.	OFF-ISLAND TRAVI	EL									
	Name & Position	of Traveler					Total				
	N/A										
	N/A										
	Justification / Notes:				Total FY25	\$	_				
	Justilication / Notes.				TOTAL 123	Ψ					
C.	CONTRACTUAL SE	RVICES									
		Item		Qty	Cost		Total				
	N/A										
	Justification / Notes:				Total FY25	\$	-				
_					•			•	•	•	
D.	SUPPLIES	ltem		Qty	Cost		Total				
	Office and field supplies			1							
	Office and field supplies			-	\$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:			l	Total FY25	\$					
					TOTAL 123	Ÿ					
F.	MISCELLANEOUS E	•									
		Item		Qty	Cost		Total				
	Printer/Copier Lease			1	\$3,000		\$3,000				
	Fuel, repair and mainten	nance (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 an	d Vehicles. All Library Acquis	itions. A	II Buildina R	enair	s & Renovations	:			
٥.		ltem	<u> </u>	Qty	Cost	l l	Total	•			
				٦٠,							
	Justification / Notes:				Total FY25	\$	-				
H.	UTILITIES: Power, \	Water, Telephone									
		Iter	m				Total				
	Power					<u> </u>	-				
	Telephone				Total FY25	\$					
					IUIAI F123	۳	•				
l.	Transfer for F & A	Fees: 10%									
			Annu	ıal Surp	lus (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 Account Number: Quarterly Breakdown Revenue (Please list sources) Oct-Dec Jan-Mar Apr-June Jul-Sept Local Appropriation 500,000 125,000 125,000 125,000 125,000 500.000 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 Cost 10,000 UOG Global Learning and Engagement Cooperative Agreement- 6months Coordination of G3 Conservation Cor 1 10000 G3 Community Gardens 5000 5,000 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 \$15,000 15,953 Total FY25 18,953 4,738 4.738 4.738 4,738 Justification / Notes: E. EQUIPMENT: below \$5,000 Qty Cost Total Total FY25 Justification / Notes: F. MISCELLANEOUS Expense Qty Cost Total Item Conservation Corps Crew Leader Stipend 10 \$13,000 130.000 \$15,000 30,000 Conservation Corps Crew Supervisor Stipend \$20,360 20,360 SPREP Annual Membership Total FY25 180,360 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 Qty Cost Item Total Justification / Notes: Total FY25 H. UTILITIES: Power, Water, Telephone Item Chamoru Village Annual Rent and Utilities 35,799 8,950 Total FY25 8,950 8,950 8,950 35,799

I. Transfer for F & A Fees: 10%

50,000

Annual Surplus (Deficit) \$

12,500

0

12,500

0

12,500

12,500

0

	Account Name: University of Guam Press	Signature-Dept Head: Victor	ia-Lola jue on G	uerrero	_		Overda I. S	as alsala	
	Account Number: 10-30-424010-R-5	_ Dire	ctor of Publish	ing			Quarterly B		
Re	venue (Please list sources) Guam Legislature Special Appropriation			1	100,000	Oct-Dec 50,000	Jan-Mar 50,000	Apr-June 50,000	Jul-Sept 50,000
	Guarri Legisiature Speciai Appropriation				100,000	30,000	50,000	50,000	50,000
				\$	100,000	25,000	25,000	25,000	25,000
A.	SALARIES AND BENEFITS (Please attach staffing pattern)			\$	75,600	18,900	18,900	18,900	18,900
3.	OFF-ISLAND TRAVEL								
	Name & Position of Traveler				Total				
	Justification / Notes:		Total FY25	\$	-				
C.	CONTRACTUAL SERVICES 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
D.	SUPPLIES Item	Qty	Cost		Total				
_	Justification / Notes: EQUIPMENT: below \$5,000		Total FY25	\$	- 1				
⊏.	Item	Qty	Cost		Total				
_	Justification / Notes:		Total FY25	\$	-				
۲.	MISCELLANEOUS Expense	Qty	Cost		Total				
C	Justification / Notes:CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Ve	hiolog All Library Acquicitions All	Total FY25	\$	- Panavations				
G.	Item	Qty	Cost	pall's &	Total				
	Justification / Notes:		Total FY25	\$	-				
Н.	UTILITIES: Power, Water, Telephone				Total				
	Power Telephone				-				
			Total FY25	\$					
	Transfer for F & A Fees: 10%			\$	10,000	2,500	2,500	2,500	2,500
		Annual Surp	us (Deficit)	\$	-	0	0	30 0	0