



**UNIVERSITY OF GUAM
UNIBETSEDÁT GUÅHAN
Board of Regents**

Resolution No. 26-10

**RELATIVE TO APPROVING THE FY 2027 GENERAL OPERATIONS AND SPECIAL
APPROPRIATIONS BUDGETS**

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

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

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

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

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

WHEREAS, the University presents a FY 2027 budget request identifying funding required to sustain academic quality and student learning including infrastructure support and special appropriations (Water and Environmental Research Institute, Hatchery, and Sea Grant Special Fund);

WHEREAS, for FY 2027, the University requests an appropriation of \$45.9M for general operations, \$6.2M in special appropriations, and \$1.6M for the Capital Improvements Fund;

WHEREAS, based upon an assessment of the priority needs of the University and upon the recommendations of the UPBAC and the administration, the President recommends the attached FY 2027 General Operations Budget for Board approval; and

WHEREAS, at their February meeting, the Budget, Finance, and Audit (BFA) Committee met to review the budgets; and the President and the BFA committee now recommend to the Board the attached FY 2027 General Operations and Special Appropriations Budgets for approval.

NOW, THEREFORE BE IT RESOLVED, that the UOG FY 2027 General Operations and Special Appropriation Budgets (as attached) are hereby approved to be submitted to *I Mina'Trentai Ocho Na Liheslaturan Guåhan* pursuant to law.

Adopted this 19th day of February, 2026.



Mike W. Naholowaa, Acting Chairperson

ATTESTED:



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

FY 2027 Budget Summary	
	FY 2027
	Request
Personnel	
Existing Personnel	48,167,780
Other Personnel Costs	256,000
Open Searches/Vacancies	1,838,487
Faculty Adjustment	<u>24,933</u>
Total Personnel	50,287,200
Non-Personnel	
Contracts	5,223,647
Supplies	640,746
Equipment	916,000
Miscellaneous Expenses	65,075
Utilities	6,750,000
Library Capital Outlay	108,000
Capital Outlay, Repairs & Maintenance	<u>1,000,000</u>
Total Non-Personnel	14,703,468
Total General Operations Budget	64,990,668
Net Tuition Revenue	15,408,042
Federal Match	2,958,870
University Generated Revenue	674,067
General Operations Appropriation	<u>45,949,689</u>
Total Projected Revenue	64,990,668
Special/Other Appropriations	
SFAP	4,500,000
WERI - Guam Hydrologic Survey (GHS)	306,252
WERI - Guam Comprehensive Water Monitoring Prog (CWMP)	676,186
GADTC Hatchery	114,000
Sea Grant Special Fund	500,000
UOG Press Publishing House (TAF)	<u>100,000</u>
Total Special/Other Appropriations	6,196,438
Capital Improvements Fund	
Student Success Center-School of Engineering (GEFF)	1,158,283
SBPA LG Building (GEFF)	<u>500,000</u>
Total Capital Improvements Fund	1,658,283

FY27 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	742,173	65,000	11,500	-	-	-	-	818,673	1.26%
Integrated Marketing and Communications	-	-	3	314,303	100,000	-	15,000	-	-	-	429,303	0.66%
Advancement	-	-	1	101,234	-	-	-	-	-	-	101,234	0.16%
Legal Counsel	-	-	2	284,293	27,500	-	-	-	-	-	311,793	0.48%
Executive Office Expenses	1	-	11	1,442,003	192,500	11,500	15,000	-	-	-	1,661,003	2.56%
ACADEMIC AND STUDENT AFFAIRS												
Senior Vice President's Office	-	-	5	868,993	10,000	-	-	25,060	-	-	904,053	1.39%
Institutional Effectiveness/Assessment	-	-	3	307,362	-	-	-	-	-	-	307,362	0.47%
TADEO	-	-	1	104,568	-	-	-	-	-	-	104,568	0.16%
School of Business and Public Administration	7	-	25	3,316,890	21,000	15,000	-	22,325	-	-	3,375,215	5.19%
School of Education	5	-	19	2,287,493	76,000	12,800	10,000	-	-	-	2,386,293	3.67%
School of Health	3	-	17	2,127,678	32,500	-	-	-	-	-	2,160,178	3.32%
College of Liberal Arts and Social Sciences	7	-	57	7,898,749	44,614	91,446	-	-	-	-	8,034,809	12.36%
College of Natural and Applied Sciences	8	-	77	10,096,821	27,000	4,000	3,000	6,000	-	-	10,136,821	15.60%
School of Engineering	-	-	6	1,108,073	29,004	-	-	1,690	-	-	1,138,767	1.75%
Enrollment Management & Student Services-Dean	-	-	3	466,689	-	-	-	-	-	-	466,689	0.72%
Student Life Office	-	-	1	77,764	-	-	-	-	-	-	77,764	0.12%
Student Counseling (includes ADA student servic	-	-	6	499,017	-	-	-	-	-	-	499,017	0.77%
Career Placement	-	-	1	124,053	-	-	-	-	-	-	124,053	0.19%
Admissions and Records	-	-	14	994,348	-	-	-	-	-	-	994,348	1.53%
Student Health	-	-	1	71,232	-	-	-	-	-	-	71,232	0.11%
Financial Aid Office	1	-	7	761,736	-	-	-	-	-	-	761,736	1.17%
Recruitment	-	-	-	-	-	-	-	-	-	-	-	0.00%
UOG Library	-	-	18	1,803,442	9,889	-	-	-	-	100,000	1,913,331	2.94%
Office of Sponsored Programs	1	-	4	594,755	15,000	-	-	-	-	-	609,755	0.94%
Marine Lab	1	-	16	2,504,372	-	-	-	-	-	-	2,504,372	3.85%
Micro Area Res Center (MLI, Cham Lang & Culture)	1	-	12	1,371,998	15,000	10,000	-	-	-	8,000	1,404,998	2.16%
Water and Environmental Research Institute	4	-	8	1,109,520	-	1,000	-	-	-	-	1,110,520	1.71%
Academic and Student Affairs Expenses	38	-	300	38,495,551	280,007	134,246	13,000	55,075	-	108,000	39,085,879	60.14%
ADMINISTRATION AND FINANCE												
Vice President's Office	-	-	4	590,040	-	-	-	-	-	-	590,040	0.91%
Office of Information Technology	4	-	11	1,070,438	1,114,207	15,000	686,000	10,000	-	705,000	3,600,645	5.54%
Comptroller's Office	2	-	23	1,848,938	65,443	-	-	-	-	-	1,914,380	2.95%
Facilities Management Services	6	-	49	2,966,562	276,600	-	20,000	-	-	295,000	3,558,162	5.47%
Safety and Security	-	-	1	98,124	353,000	62,000	178,000	-	-	-	691,124	1.06%
Human Resources Office	-	-	9	914,063	18,100	18,000	4,000	-	-	-	954,163	1.47%
EEO (includes ADA services)	1	-	1	90,799	27,660	-	-	-	-	-	118,459	0.18%
Auxiliary	-	-	2	50,846	-	-	-	-	-	-	50,846	0.08%
Administration and Finance Expenses	13	-	100	7,629,810	1,855,010	95,000	888,000	10,000	-	1,000,000	11,477,819	17.66%
Staffing Pattern												
Other Personnel Costs			410.25	47,567,363							-	0.00%
Current Vacancies	52.00	1,838,487									1,838,487	2.83%
Faculty Personnel Adjustment				24,933							24,933	0.04%
Annualized				295,416							295,416	0.45%
Salary Increments (FY27)				305,000							305,000	0.47%
HRO-Recruitment Costs				130,000							130,000	0.20%
Other Personnel Costs				126,000							126,000	0.19%
Total Other Personnel Costs		1,838,487		881,349							2,719,836	4.18%
UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING SAFETY IMPROVEMENTS												
Plant Maintenance (custodial/maintenance)					-	400,000	-	-	-	-	400,000	0.62%
Security Guard Services/Elevator Maint/Fire Alarm					510,000						510,000	0.78%
Property and Liability Insurance Coverage/ Audit					1,206,838						1,206,838	1.86%
Ellucian Software Maintenance Costs					631,042						631,042	0.97%
Capital Outlay and ADA Safety Improvements										-	-	0.00%
Power									4,550,000		4,550,000	7.00%
Water / Wastewater									1,400,000		1,400,000	2.15%
Telephone									600,000		600,000	0.92%
Hazardous/Metallic Waste/Trash Removal									200,000		200,000	0.31%
Total	-	-	-	-	2,347,880	400,000	-	-	6,750,000	-	9,497,880	14.61%
ITAC Priorities					548,250						548,250	0.84%
											-	0.00%
Grand Total	52.00	1,838,487	410.25	48,448,712	5,223,647	640,746	916,000	65,075	6,750,000	1,108,000	64,990,668	100%

VACANT	UNIT	Name	Title	Position Number	Est. Salary	Est. Benefits	Est. Salary & Benefits
1	SVPP - COLL	VACANT	INTERIM ASSOC DIR, TADEO		75,000	32,250	107,250
1	SBPA	VACANT	ADMIN ASST	100	37,931	16,310	54,241
1	SBPA	VACANT	PROG COORD III	102	49,731	21,384	71,115
1	SBPA	VACANT (K. Ho)	PROF	104	60,391	25,968	86,359
1	SBPA	VACANT (Jones)	PROF	112	60,391	25,968	86,359
1	SBPA	VACANT (Sharma)	ASST PROF	118	60,391	25,968	86,359
1	SBPA	VACANT (Toves)	IT SUPP TECH	126	41,372	17,790	59,162
1	SBPA	VACANT (Aguon)	ADMIN ASST	127	37,931	16,310	54,241
1	SOE	VACANT	PROG COORD III	203	49,731	21,384	71,115
1	SOH	VACANT	ASST PROF	307	60,391	25,968	86,359
1	SOH	VACANT *	ASST PROF		60,391	25,968	86,359
1	SOH	VACANT (Ngyuen)	PROG COORD III	311	49,731	21,384	71,115
1	SOH	VACANT (Barnes)	ADMIN ASST	521	37,931	16,310	54,241
1	CLASS	VACANT (Jennings)	ASST PROF	444	60,391	25,968	86,359
1	CLASS	VACANT (Ruskin)	ASST PROF	451	60,391	25,968	86,359
1	CLASS	VACANT (Kang)	ASST PROF	426	60,391	25,968	86,359
1	CLASS	VACANT (Wurtz)	ASST PROF	429	60,391	25,968	86,359
1	CNAS	VACANT	EXT ASSOC II	500	37,931	16,310	54,241
1	CNAS	VACANT - AGR	INST	535	37,931	16,310	54,241
1	CNAS	VACANT	ASST PROF - Nutrition	594	60,391	25,968	86,359
1	CNAS	VACANT	BIOLOGIST I	572	37,931	16,310	54,241
1	CNAS	VACANT	ADMIN ASST	575	37,931	16,310	54,241
1	CNAS	VACANT	RES ASSOC I	591	32,355	13,913	46,268
1	CNAS	VACANT	AGR RES TECH	596	32,355	13,913	46,268
1	SENG	VACANT *	ASST PROF		60,931	25,968	86,359
1	EMSS Counseling	VACANT	SEN STUD ACAD COUN SPEC		59,159	25,438	84,597
1	EMSS - Dean	VACANT	Retention Specialist		59,159	25,438	84,597
1	MARC	VACANT (Rubenstein)	ASST PROF	1005	60,391	25,968	86,359
1	WERI	VACANT	ASST PROF	1207	60,391	25,968	86,359
1	WERI	VACANT	CHEMIST II	1208	49,731	21,384	71,115
1	WERI	VACANT	CHEMIST II	1209	49,731	21,384	71,115
1	WERI	VACANT	ASST PROF	1211	60,391	25,968	86,359
1	OIT	VACANT	SR COMP OPR	651	49,731	21,384	71,115
1	OIT	VACANT	JR PROG/ANALYST	655	41,372	17,790	59,162
1	OIT	VACANT	JR PROG/ANALYST	656	41,372	17,790	59,162
1	OIT	VACANT	JR APP PROG	665	41,372	17,790	59,162
1	Safety	VACANT *	SAFETY OFFCR I		41,372	17,790	59,162
1	COMPT	VACANT	BUYER I		37,931	16,310	54,241
1	COMPT	VACANT	GEN ACCT SPVR		49,731	21,384	71,115
1	FMS	VACANT	ENG II	1303	54,918	23,615	78,533
1	FMS	VACANT	ENG TECH II	1304	37,931	16,310	54,241
1	FMS	VACANT	PLANNER I	1305	49,731	21,384	71,115
1	FMS	VACANT (Belanger)	CAP PROJ MGR	1308	75,000	32,250	107,250
1	FMS	VACANT *	MAINT CUST		24,109	10,367	34,476
1	FMS	VACANT *	MAINT CUST		24,109	10,367	34,476
1	FMS	VACANT *	MAINT CUST		24,109	10,367	34,476
1	FMS	VACANT *	MAINT CUST		24,109	10,367	34,476
1	FMS	VACANT *	MAINT CUST		24,109	10,367	34,476
1	FMS	VACANT *	MAINT CUST		24,109	10,367	34,476
1	FMS	VACANT *	MAINT CUST		24,109	10,367	34,476
1	FMS	VACANT *	MAINT CUST		24,109	10,367	34,476
1	FMS	VACANT *	MAINT CUST		24,109	10,367	34,476
1	FMS	VACANT *	MAINT CUST		24,109	10,367	34,476
1	FMS	VACANT (Meno, Bertha)	ELEC I	1330	37,931	16,310	54,241
1	FMS	VACANT (Meno, Gus)	ELEC I	1331	37,931	16,310	54,241
1	FMS	VACANT (Tudela)	GRNDS WKR	1339	24,109	10,367	34,476
1	HRO - EEO	VACANT	INTERIM DIR, EEO & TLIX/ADA		72,000	30,960	102,960
						Total	3,707,370

UNIVERSITY OF GUAM FY2027 Special Appropriations Fund Budget

Account Name: WERI-COMPREHENSIVE MONITORING PROGRAM
 Account Number: 10-30-430003-R

Signature-Dept Head: Dr. Hiroshan Hettiarachchi

Quarterly Breakdown

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

		Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
SPECIAL APPROPRIATION FUNDED BY THE GUAM LEGISLATURE	676,186				
	\$ 676,186				

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 FY27	\$ -			

C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total				
US Geological Survey Research Contractual Services			676,186				
Justification / Notes:	Total FY27	\$ 676,186	169,047	169,047	169,047	169,047	

D. SUPPLIES

Item	Qty	Cost	Total				
Justification / Notes:	Total FY27	\$ -					

E. EQUIPMENT: below \$5,000

Item	Qty	Cost	Total				
Justification / Notes:	Total FY27	\$ -					

F. MISCELLANEOUS Expense

Item	Qty	Cost	Total				
Justification / Notes:	Total FY27	\$ -					

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

Item	Qty	Cost	Total				
Justification / Notes:	Total FY27	\$ -					

H. UTILITIES: Power, Water, Telephone

Item	Total				
Power	-				
Telephone					
Total FY27	\$ -				

I. Transfer for F & A Fees: 10%

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Annual Surplus (Deficit) \$ - (169,047) (169,047) (169,047) (169,047)

0
0
0
676,186
0
0
0
0
0
0
-676,186

UNIVERSITY OF GUAM FY2026 Special Appropriations Fund Budget

Account Name: Sea Grant Special Appropriations Signature-Dept Head: Pamela Peralta
 Account Number: _____ Interim Vice Provost, ORSP

Quarterly Breakdown

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

Revenue (Please list sources)

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

500,000

A. SALARIES AND BENEFITS

(Please attach staffing pattern)	\$ 495,724	123,931	123,931	123,931	123,931
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495,724

B. OFF-ISLAND TRAVEL

Name & Position of Traveler	Total
N/A	
Justification / Notes: _____	Total FY26 \$ -

0

C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total
N/A			
Justification / Notes: _____			Total FY26 \$ -

0

D. SUPPLIES

Item	Qty	Cost	Total
Office and field supplies	1	\$3,000	3,000
Justification / Notes: _____			Total FY26 \$ 3,000

3,000

E. EQUIPMENT: below \$5,000

Item	Qty	Cost	Total
			-
Justification / Notes: _____			Total FY23 \$ -

0

F. MISCELLANEOUS Expense

Item	Qty	Cost	Total
Printer/Copier Lease	1		
Fuel, repair and maintenance (vehicles)	1	\$1,276	1,276
Telephone service	1		
Justification / Notes: _____			Total FY26 \$ 1,276

1,276

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

Item	Qty	Cost	Total
Justification / Notes: _____			Total FY26 \$ -

0

H. UTILITIES: Power, Water, Telephone

Item	Total
Power	-
Telephone	
Justification / Notes: _____	Total FY26 \$ -

0

I. Transfer for F & A Fees: 10%

Annual Surplus (Deficit)	\$ -	0	0	0

0

FY2027 Sea Grant GovGuam Appropriation \$500,000

SALARY				
	QTY	Annual	Months	Total
Sea Grant Director	1	\$ 140,000.00	12	\$ 140,000.00
Sea Grant Faculty - Assistant Professor (Extension - Marine)	1	\$ 98,410.00	12	\$ 98,410.00
Sea Grant Faculty - Assistant Professor (Extension - Watersheds) - <i>in search</i>	1	\$ 62,163.00	0	\$ -
Associate Director of Communications & Community Engagement	1	\$ 80,138.00	2	\$ 12,020.00
Program Leader	1	\$ 66,165.00	10	\$ 52,932.00
Fiscal Officer - <i>in search</i>	1	\$ 54,918.00	12	\$ 54,918.00
Salary Subtotal				\$ 358,280.00
FRINGE				
Sea Grant Director		39%		\$ 54,600.00
Sea Grant Faculty - Assistant Professor (Extension - Marine)		39%		\$ 38,379.00
Sea Grant Faculty - Assistant Professor (Extension - Watersheds) - <i>in search</i>		39%		\$ -
Associate Director of Communications & Community Engagement		20%		\$ 2,404.00
Program Leader		39%		\$ 20,643.00
Fiscal Officer - <i>in search</i>		39%		\$ 21,418.00
Fringe subtotal				\$ 137,444.00
Supplies and Materials				
Office and field supplies				\$ 3,000.00
Printer/Copier Lease				\$ -
Gas and vehicle maintenance				\$ 1,276.00
Phone				\$ -
Supplies Subtotal				\$ 4,276.00
TOTAL				\$ 500,000.00

UNIVERSITY OF GUAM FY2027 Special Appropriations Fund Budget

Account Name: UOG PRESS Signature-Dept Head: _____

Account Number: _____

Quarterly Breakdown

Revenue (Please list sources)

		Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
Special Appropriations from Gov Guam	100,000				
	\$ 100,000				

A. SALARIES AND BENEFITS

UOG PRESS Personnel	\$ 90,000				
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B. OFF-ISLAND TRAVEL

Name & Position of Traveler	Total				
Justification / Notes:	Total FY27	\$ -			

C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total				
Justification / Notes:	Total FY27	\$ -	0	0	0	0	0

D. SUPPLIES

Item	Qty	Cost	Total				
Justification / Notes:	Total FY27	\$ -	0	0	0	0	0

E. EQUIPMENT: below \$5,000

Item	Qty	Cost	Total				
Justification / Notes:	Total FY27	\$ -	0	0	0	0	0

F. MISCELLANEOUS Expense

Item	Qty	Cost	Total				
Justification / Notes:	Total FY27	\$ -					

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

Item	Qty	Cost	Total				
Justification / Notes:	Total FY27	\$ -	0	0	0	0	0

H. UTILITIES: Power, Water, Telephone

Item	Total				
Power	-				
Telephone					
	Total FY27	\$ -			

I. Transfer for F & A Fees: 10%

	\$ 10,000	2,500	0	625	0
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Annual Surplus (Deficit)	\$ -	0	0	0	0
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University of Guam
Information Technology Advisory Committee
FY 2027 Budget IT Priorities
GL UNIT: 720002

Item	General Ops
Web Services	
Web-based Service Subscriptions (Formstack, CrispChat)	\$ 20,000.00
HRO PeopleAdmin Cloud-Hosted Recruitment System Annual License Fee	\$ 46,000.00
OIT Infrastructure, Subscriptions, and Information Security	
Ellucian Subscriptions	
Entrinsic Informer Annual Renewal	\$ 20,000.00
Ellucian On-Demand Library	\$ 20,000.00
Chrome River Travel Expense	\$ 10,000.00
Single-SignOn Software w/ Technical Support & Maintenance (Security - IAM) Annual License	\$ 30,000.00
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 (Technical Project Manager)	\$ 250,000.00
Web Services - MarCom	
UOG Website - OmniUpdate (Licenses and Modules)	\$ 40,000.00
HubSpot CRM and Marketing Automation	\$ 30,000.00
Equipment, Dropbox, and Software (Adobe CC)	\$ 30,000.00
Grand Total: \$ 548,250.00	