



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

Resolution No. 26-24

**RELATIVE TO APPROVING THE RE-APPORTIONED FY 2027 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 and operational expenditures;

WHEREAS, on February 19, 2026, the BOR approved Resolution No. 26-10, approving UOG's FY 2027 General Operations and Special Appropriations budget requests;

WHEREAS, the FY 2027 budget law, Public Law 38-136 lapsed into law on August 30, 2025, identifying the FY 2027 level of appropriations for UOG operations and special appropriations, which is different than previously approved by the BOR;

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;

NOW, THEREFORE BE IT RESOLVED, that the BOR approves the University's re-apportioned FY 2027 General Operations and Special Appropriations Budgets as attached hereto.

Adopted this 24th day of September, 2026.

Mike W. Nahalowaa, Chairperson

ATTESTED:

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

Budget, Finance, and Audit Committee Information Briefing FY 2027 Budget

September 17, 2026



Agenda

- **Overview of General Budgetary Outcome**
- **FY 2027 General Operations Summary**
- **FY 2027 Special/Other and Capital Improvements Fund Appropriations**

Overview of General Budgetary Outcome

- **FY 2027 Budget Timeline of Events**
 - **Bill 266-38 (COR)**
 - Introduced: February 2, 2026.
 - Passed and Transmitted: July 20, 2026, and July 22, 2026.
 - Vetoed: August 3, 2026.
 - **Bill 1 (10-S) now Public Law 38-136**
 - Introduced: August 4, 2026.
 - Passed and Transmitted: August 17, 2026, and August 18, 2026.
 - Lapsed into Law: August 30, 2026.

Overview of General Budgetary Outcome *continued*

- FY 2027 General Fund Revenue Available for Appropriation **revised downward** from Governor's Projection to Final Approved Version by **\$28.2 million**.
- **Business Privilege Tax Rate reduction from 4.5% to 4.0% effective 10/01/2026 was sustained.**
 - Reduction of BPT rate by 0.5% equals an approximate **\$40 million reduction** in government revenues.
- **Performance-Based Budgeting Process Set for FY 2028 Implementation***

*Chapter I, Section 10 of Public Law 38-136 repeals and re-enacts § 4119, Chapter 4, Title 5 of the Guam Code Annotated entitled, "Establishment, Development, and Implementation of the Government-Wide Performance-Based Budgeting Program."

Overview of General Budgetary Outcome *continued*

Total FY 2027 Revenues	Bill 266-38 (COR)	Public Law 38-136	Variance
General Fund*	1,020,702,139	992,552,688	(28,149,451)
Special Revenue Funds	213,178,902	215,369,309	2,190,407
Federal Matching Grants-in-Aid	207,045,441	213,485,405	6,439,964
Total FY 2027 Revenues	1,440,926,482	1,421,407,402	(19,519,080)

*References General Fund Revenue Available for Appropriation

Overview of General Budgetary Outcome *continued*

General Fund*	Bill 266-38 (COR)	Public Law 38-136	Variance
Income Taxes	566,273,903	580,698,254	14,424,351
Business Privilege Taxes	363,409,680	320,835,878	(42,573,802)
Federal Sources	87,695,147	87,695,147	0
Other General Fund Revenues	10,191,945	10,191,945	0
Less: Rainy Day Fund	(6,868,536)	(6,868,536)	0
General Fund*	1,020,702,139	992,552,688	(28,149,451)

*References General Fund Revenue Available for Appropriation

FY 2027 General Operations Summary

	FY 2027 Actual	FY 2027 Request	FY 2026 Actual
UOG Operational Appropriation	42,906,788	45,981,006	39,956,147
General Fund*	992,552,688	1,020,702,139	949,391,696
Percent of General Fund*	4.32%	4.50%	4.21%

*References General Fund Revenue Available for Appropriation

FY 2027 General Operations Summary

continued

	FY 2027	FY 2026
UOG Operational Appropriation	42,906,788	39,956,147
UOG Operational Budget Request	45,949,689	47,386,354
Budget Request Variance	(3,042,901)	(7,430,207)

FY 2027 General Operations Summary

continued

	FY 2027	FY 2027	
General Operations Budget Summary	Request	Reapportioned	Variance
Total Personnel	50,287,200	49,653,465	(633,735)
Total Non-Personnel	14,703,468	12,294,302	(2,409,166)
Total General Operations Budget	64,990,668	61,947,767	(3,042,901)
Net Tuition Revenue	15,408,042	15,408,042	0
Federal Match	2,958,870	2,958,870	0
University Generated Revenue	674,067	674,067	0
General Operations Appropriation	45,949,689	42,906,788	(3,042,901)
Total Projected Revenue	64,990,668	61,947,767	(3,042,901)

FY 2027 General Operations Summary

continued

General Operations Budget	FY 2027	FY 2027	
Personnel	Request	Reapportioned	Variance
Existing Personnel	48,167,780	48,231,336	63,556
Other Personnel Costs	256,000	256,000	0
Open Searches/Vacancies	1,838,487	1,041,196	(797,291)
Faculty Adjustment/1FRO	24,933	124,933	100,000
Total Personnel	50,287,200	49,653,465	(633,735)

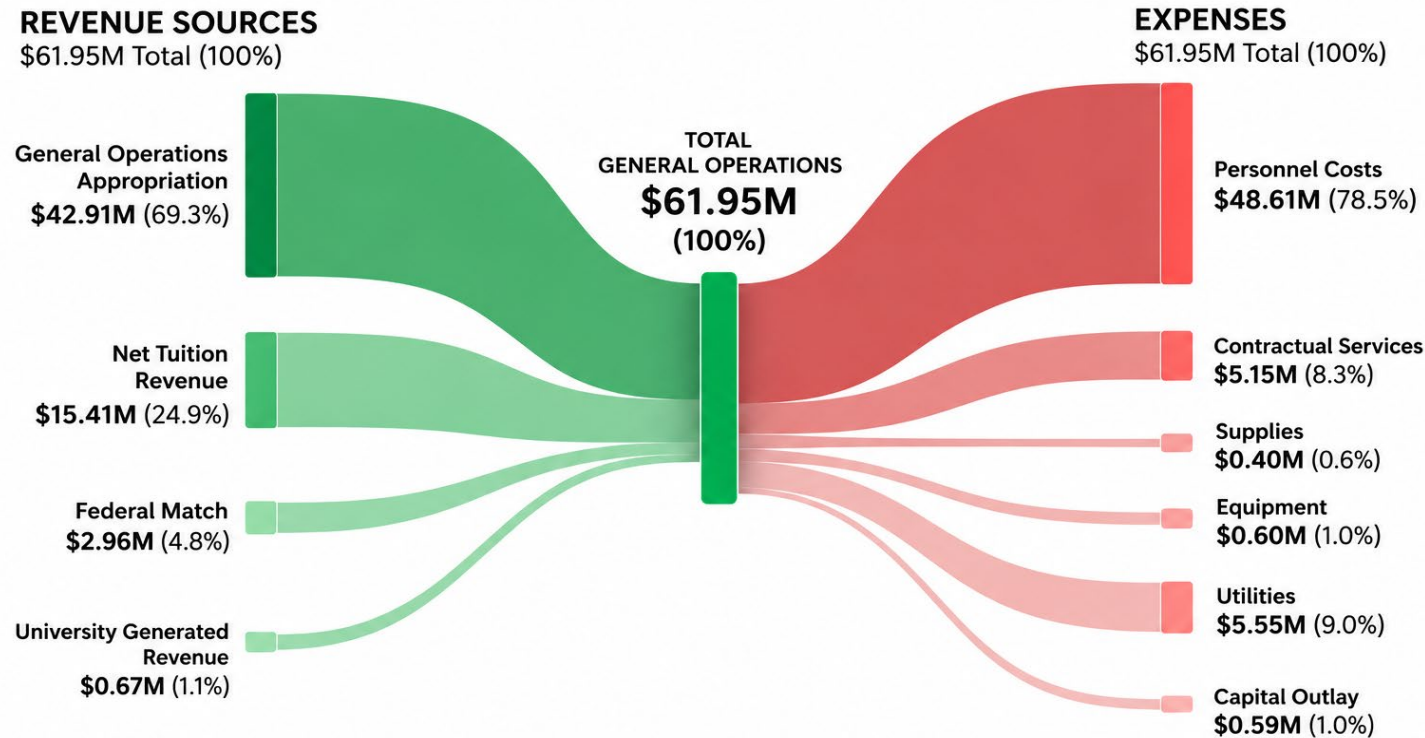
FY 2027 General Operations Summary

continued

General Operations Budget	FY 2027	FY 2027	
Non-Personnel	Request	Reapportioned	Variance
Contractual Services	5,223,647	5,154,302	(69,345)
Supplies	640,746	400,000	(240,746)
Equipment	916,000	600,000	(316,000)
Miscellaneous Expenses	65,075	0	(65,075)
Utilities	6,750,000	5,550,000	(1,200,000)
Library Capital Outlay	108,000	95,000	(13,000)
Capital Outlay, Repairs & Maintenance	1,000,000	495,000	(505,000)
Total Non-Personnel	14,703,468	12,294,302	(2,409,166)

FY 2027 General Operations Summary

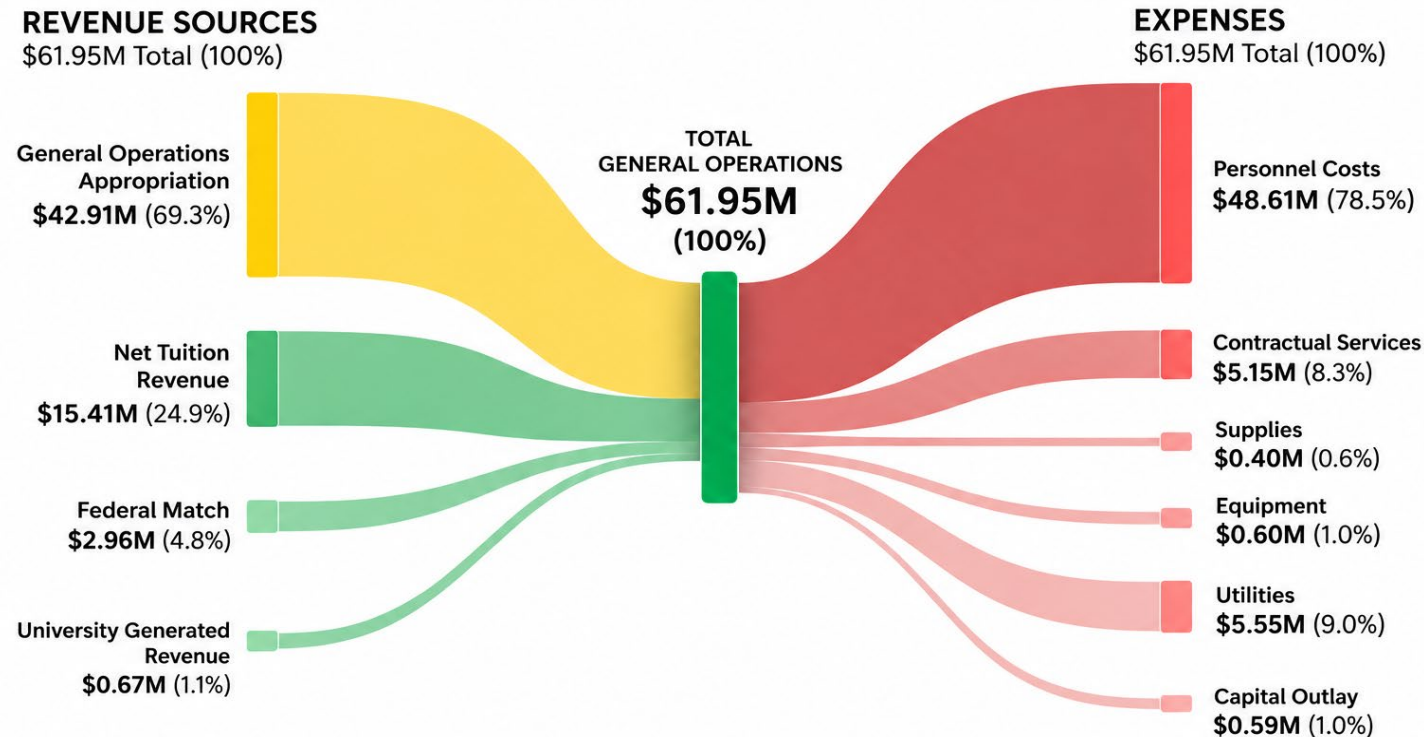
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Note: Totals may not sum to 100% due to rounding.

FY 2027 General Operations Summary

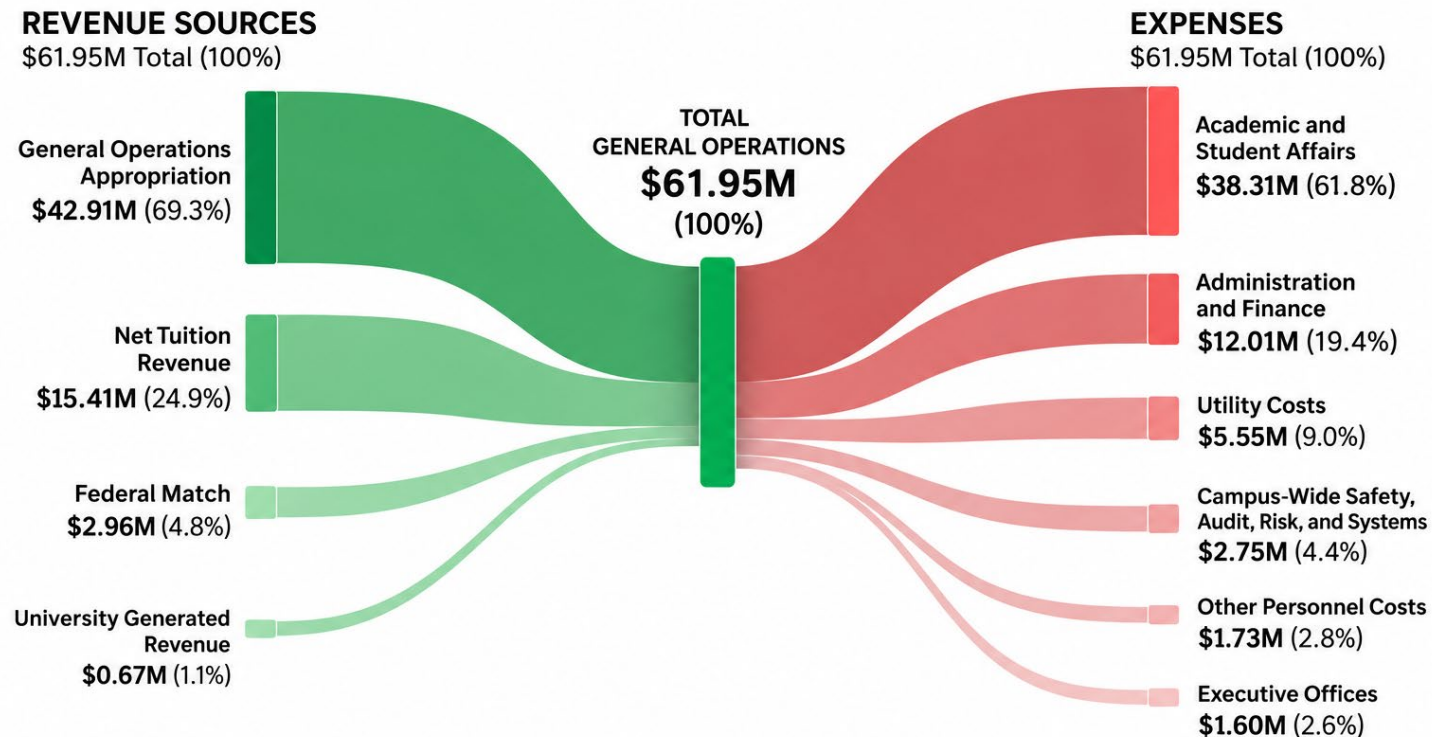
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Note: Totals may not sum to 100% due to rounding.

FY 2027 General Operations Summary

continued



Note: Totals may not sum to 100% due to rounding.

FY 2027 Special/Other and Capital Improvements Fund Appropriations

FY 2027 Budget Summary	FY 2027	FY 2027	
Special/Other Appropriations*	Request	Reapportioned	Variance
Student Financial Assistance Program	4,500,000	3,565,285	(934,715)
WERI - Guam Hydrologic Survey (GHS) and Guam Comprehensive Water Monitoring Program (CWMP)	982,438	792,178	(190,260)
GADTC Hatchery	114,000	114,000	0
Sea Grant Special Fund	500,000	500,000	0
UOG Press Publishing House	100,000	100,000	0
Total Special/Other Appropriations	6,196,438	5,071,463	(1,124,975)
Capital Improvements Fund			
Student Success Center/School of Engineering	1,158,283	1,158,283	0
School of Business and Public Administration Leon Guerrero Building	500,000	500,000	0
Total Capital Improvements Fund	1,658,283	1,658,283	0

*Does not include Guam Green Growth Initiative, Guam Cancer Trust Fund, and other pass-through appropriations (KPRG, Guampedia, and SWCDs).

University of Guam
FY 2027 Budget Summary
General Operations Reapportioned Budget

FY 2027
Reapportioned

Personnel

Existing Personnel	48,231,336
Other Personnel Costs	256,000
Open Searches/Vacancies	1,041,196
Faculty Adjustment	<u>124,933</u>
Total Personnel	49,653,465

Non-Personnel

Contracts	5,154,302
Supplies	400,000
Equipment	600,000
Miscellaneous Expenses	0
Utilities	5,550,000
Library Capital Outlay	95,000
Capital Outlay, Repairs & Maintenance	<u>495,000</u>
Total Non-Personnel	12,294,302

Total General Operations Budget **61,947,767**

Net Tuition Revenue	15,408,042
Federal Match	2,958,870
University Generated Revenue	674,067
General Operations Appropriation	<u>42,906,788</u>
Total Projected Revenue	61,947,767

Special/Other Appropriations

SFAP	3,565,285
WERI - Guam Hydrologic Survey (GHS)	499,946
WERI - Guam Comprehensive Water Monitoring Prog (CWMP)	292,232
GADTC Hatchery	114,000
Sea Grant Special Fund	500,000
UOG Press Publishing House (TAF)	<u>100,000</u>
Total Special/Other Appropriations	5,071,463

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

FY 2027 General Operations Detail	FTE Count	Personnel	Contractual Services	Supplies	Equipment	Miscellaneous	Utilities	Capital Outlay	Grand Total
Executive Offices									
President's Office	6	840,352							840,352
Integrated Marketing and Communications	3	322,789							322,789
Advancement	1	121,244							121,244
General Counsel	2	312,455							312,455
Executive Offices Subtotal	12	1,596,840	0	0	0	0	0	0	1,596,840
Academic and Student Affairs									
Senior Vice President's Office	5	853,073							853,073
College of Liberal Arts and Social Sciences	54	7,477,316							7,477,316
College of Natural and Applied Sciences	78	10,482,793							10,482,793
School of Business and Public Administration	23	3,249,407							3,249,407
School of Education	19	2,288,229							2,288,229
School of Engineering	8	1,114,415							1,114,415
School of Health	16	2,022,287							2,022,287
UOG Library	18	1,790,040						90,000	1,880,040
Institutional Effectiveness/Assessment	3	312,844							312,844
Center for Research and Innovation	5	570,786							570,786
Center for Online Learning	2	266,112							266,112
Marine Lab	17	2,351,156							2,351,156
Micronesian Area Research Center	12	1,188,432						5,000	1,193,432
Water and Environmental Research Institute	9	935,432							935,432
Enrollment Management and Student Success - Office of the Dean	6	669,654							669,654
Admissions and Records	12	1,023,220							1,023,220
Career Placement	1	121,913							121,913
Financial Aid Office	9	757,886							757,886
Student Counseling	6	589,316							589,316
Student Health	1	69,981							69,981
Student Life Office	1	79,055							79,055
Academic and Student Affairs Subtotal	305	38,213,347	0	0	0	0	0	95,000	38,308,347
Administration and Finance									
Vice President's Office	4	586,233							586,233
Office of Information Technology	12	1,140,606	1,775,803		500,000			200,000	3,616,409
Comptroller's Office	24	1,915,845	9,000						1,924,845
Facilities Management Services	52	3,130,798	286,600					295,000	3,712,398
Safety and Security	2	161,564	353,000		100,000				614,564
Human Resources Office	10	910,160	45,760						955,920
EEO	2	216,441							216,441
Auxilliary	1	54,502							54,502
Administration and Finance Subtotal	107	8,116,149	2,470,163	0	600,000	0	0	495,000	11,681,312
Staffing Pattern									
Other Personnel Costs									
Open Searches/Vacancy Pool		1,041,196							1,041,196
Faculty Personnel Adjustment		124,933							124,933
Salary Increments (FY 2027)		305,000							305,000
HRO - Recruitment Costs		130,000							130,000
Other Personnel Costs		126,000							126,000
Other Personnel Costs Subtotal	0	1,727,129	0	0	0	0	0	0	1,727,129
Campus-Wide Safety, Audit, Risk, and Systems									
Plant Maintenance (Custodial/Maintenance)				400,000					400,000
Security Guard Services/Elevator Maintenance/Fire Alarm System			510,000						510,000
Property and Liability Insurance Coverage/Audit			1,210,338						1,210,338
Ellucian Software Maintenance Costs			631,042						631,042
Power							4,150,000		4,150,000
Water/Wastewater							800,000		800,000
Telephone							400,000		400,000
Hazardous/Metallic Waste/Trash Removal							200,000		200,000
Campus-Wide Safety, Audit, Risk, and Systems Subtotal	0	0	2,351,380	400,000	0	0	5,550,000	0	8,301,380
Information Technology Advisory Committee Priorities			332,759						332,759
Grand Total	424	49,653,465	5,154,302	400,000	600,000	0	5,550,000	590,000	61,947,767

UNIVERSITY OF GUAM FY 2027 Special Appropriations Fund Budget

Account Name: WERI-Comprehensive Water Monitoring
Program & Guam Hydrologic Survey

Signature-Dept Head: Dr. Hiroshan Hettiarachchi

Account Number: 10-30-430003-R & 10-30-430002-R

Quarterly Breakdown

Oct-DecJan-MarApr-JuneJul-Sept

Revenue (Please list sources)

SPECIAL APPROPRIATION FUNDED BY THE GUAM LEGISLATURE	792,178				
	\$ 792,178	198,045	198,045	198,045	198,045

A. SALARIES AND BENEFITS

Faculty, Program Manager, Research Associates and Assistants	\$ 207,258	51,814	51,814	51,814	51,814
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B. OFF-ISLAND TRAVEL

Name & Position of Traveler	Total

Justification / Notes:

Total FY27	\$ -				
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C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total
US Geological Survey Research Contractual Services			510,517
GLE Tour and Workshop			8,000
Dr. Leroy Heitz			15,000
GHS WERI Website and Database			4,000

Justification / Notes:

Total FY27	\$ 537,517	134,379	134,379	134,379	134,379
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D. SUPPLIES

Item	Qty	Cost	Total
Computer and database for hydrology lab/GHS Computer and Peripherals for Staff/Manager	2	7,000	7,000
GIS/ArcGIS full version and Online Tiles	1	12,000	12,000

Justification / Notes:

Total FY27	\$ 19,000	4,750	4,750	4,750	4,750
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E. EQUIPMENT: below \$5,000

Item	Qty	Cost	Total
Electrical Resistivity Tomography	1	2,000	2,000

Justification / Notes:

Total FY27	\$ 2,000	500	500	500	500
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F. MISCELLANEOUS Expense

Item	Qty	Cost	Total

Justification / Notes:

Total FY27	\$ -	0	0	0	0
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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 FY27	\$ -	0	0	0	0
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H. UTILITIES: Power, Water, Telephone

Item	Total
Power	-
Telephone	

Total FY27

\$ -	0	0	0	0
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I. Transfer for F & A Fees: 10%

\$ 26,403	6,601	6,601	6,601	6,601
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Annual Surplus (Deficit)

\$ 0	0	0	0	0
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UNIVERSITY OF GUAM FY 2027 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

Oct-Dec

Jan-Mar

Apr-June

Jul-Sept

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

B. OFF-ISLAND TRAVEL

Name & Position of Traveler

Total

Justification / Notes:

Total FY27

\$-

C. CONTRACTUAL SERVICES

Item

Qty

Cost

Total

Pesticide control

1

3000

3,000

Starlink Satellite Network Subscription

1

2150

2,150

Starlink Hardware

1

1900

1,900

Justification / Notes:

Total FY27

\$7,050

1,763

1,763

1,763

1,763

D. SUPPLIES

Item

Qty

Cost

Total

Shrimp Feed (GA855) Bags

80

100

8,000

Shrimp Feed (GA844) Bags

80

100

8,000

Shrimp Feed (TS903) Bags

50

100

5,000

Tilapia Feed (T01) Bags

40

80

3,200

Tilapia Feed (T03) Bags

10

100

1,000

Larvae Feed, 5 KG

2

300

600

Broodstock feed, 10KG

2

350

700

Justification / Notes:

Total FY27

26,500

6,625

6,625

6,625

6,625

E. EQUIPMENT: below \$5,000

Item

Qty

Cost

Total

Freshwater Pump

2

1500

3,000

Blower (5HP)

2

3500

7,000

Paddlewheel Aerator (1.5HP)

6

1500

9,000

Plug-in Aerator (1.5KW)

2

2000

4,000

Plug-in Aerator (0.65KW)

1

1500

1,500

Justification / Notes:

Total FY27

24,500

6,125

6,125

6,125

6,125

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

Seawater pumps

1

20000

24,550

Building Repairs

1

41000

20,000

Justification / Notes:

Total FY27

44,550

11,138

11,138

11,138

11,138

H. UTILITIES: Power, Water, Telephone

Item

Total

Power

-

Telephone

Total FY27

\$-

I. Transfer for F & A Fees: 10%

\$11,400

2,850

2,850

2,850

2,850

Annual Surplus (Deficit)

\$-

0

0

0

0

UNIVERSITY OF GUAM FY 2027 Special Appropriations Fund Budget

Account Name: Sea Grant Special Appropriations

Signature-Dept Head: Pamela Peralta

Account Number:

Interim Vice Provost, CRI

Quarterly Breakdown

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

Local Appropriation	500,000				
	\$ 500,000	125,000	125,000	125,000	125,000

A. SALARIES AND BENEFITS

(Please attach staffing pattern)	\$ 495,724	123,931	123,931	123,931	123,931
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B. OFF-ISLAND TRAVEL

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

C. CONTRACTUAL SERVICES

DOWNSTREAM SERVICES

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

D. SUPPLIES

Item	Qty	Cost	Total				
Office and field supplies	1	\$3,000	3,000				
Justification / Notes:		Total FY26	\$ 3,000	750	750	750	750

E. EQUIPMENT: below \$5,000

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

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	319	319	319	319

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	\$ -				

H. UTILITIES: Power, Water, Telephone

Item		Total				
Power		-				
Telephone						
Total FY26		\$ -				

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

Annual Surplus (Deficit)	\$	-	0	0	0	0
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Annual Surplus (Deficit)	\$	-	0	0	0	0
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UNIVERSITY OF GUAM FY 2027 Special Appropriations Fund Budget

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 FY 2027 Special Appropriations Fund Budget

Account Name:

UOG PRESS

Signature-Dept Head:

Account Number:

Revenue (Please list sources)

		Quarterly Breakdown			
		Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
Special Appropriations from Gov Guam	100,000				
	\$ 100,000	25,000	25,000	25,000	25,000

A. SALARIES AND BENEFITS

UOG PRESS Personnel	\$ 90,000	22,500	22,500	22,500	22,500
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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

D. SUPPLIES

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

E. EQUIPMENT: below \$5,000

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

H. UTILITIES: Power, Water, Telephone

Item	Total				
Power	-				
Telephone					
Total FY27		\$ -			

I. 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	0	0
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University of Guam
Information Technology Advisory Committee
FY 2027 Budget IT Priorities

Description		Budget
Web Services		
Web-based Service Subscriptions (Formstack, CrispChat)		20,000
HRO PeopleAdmin Cloud-Hosted Recruitment System Annual License Fee		46,000
OIT Infrastructure, Subscriptions, and Information Security		
<i>Ellucian Subscriptions</i>		
Entrinsik Informer Annual Renewal		20,000
Ellucian On-Demand Library		20,000
Chrome River Travel Expense		10,000
Single-SignOn Software with Technical Support & Maintenance (Security - IAM) Annual License		30,000
<i>Internet 2 Subscriptions and Memberships</i>		
Internet 2 Membership		13,000
Internet 2 Certificate Service		2,250
REN-ISAC Membership		1,500
<i>Research and Education Subscriptions</i>		
Educause		3,500
ARIN		2,000
<i>OIT Software</i>		
Adobe Acrobat DC Pro		64,509
Web Services - MarCom		
UOG Website - OmniUpdate (Licenses and Modules)		40,000
HubSpot CRM and Marketing Automation		30,000
Equipment, Dropbox, and Software (Adobe CC)		30,000
Total ITAC Budget Priorities		332,759