



**UNIVERSITY OF GUAM
UNIBETSEDĀT GUĀHAN
Board of Regents**

Resolution No. 25-28

**RELATIVE TO APPROVING THE RE-APPORTIONED FY2026 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's general operations budget addresses government and University generated funding for personnel, operational expenditures;

WHEREAS, on September 25, 2025, the BOR approved Resolution No. 25-20, allowing a continuation of FY 2025 General Operations and Special Appropriations budgets into FY 2026;

WHEREAS, the FY 2026 budget law, Pubic Law 38-60 was signed into law on September 30, 2025 identifying the FY 2026 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 FY2026 General Operations and Special Appropriations Budgets as attached hereto.

Adopted this 25th day of November, 2025.

Agapito "Pete" A. Diaz, Chairperson

ATTESTED:

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

FY 2026 Budget Summary	
	FY 2026
	Request
Personnel	
Existing Personnel	46,880,101
Other Personnel Costs	<u>256,000</u>
Total Personnel	47,136,101
Non-Personnel	
Contracts	4,792,435
Supplies	250,000
Equipment	-
Miscellaneous Expenses	-
Utilities	6,000,000
Library Capital Outlay	95,000
Capital Outlay, Repairs & Maintenance	<u>250,000</u>
Total Non-Personnel	11,387,435
Total General Operations Budget	58,523,536
Net Tuition Revenue	15,353,800
Federal Match	1,719,376
University Generated Revenue	1,494,213
General Operations Appropriation	<u>39,956,147</u>
Total Projected Revenue	58,523,536
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)	-
SBPA LG Building (GEFF)	<u>500,000</u>
Total Capital Improvements Fund	500,000

FY26 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	728,627	-	-					728,627	1.25%
Integrated Marketing and Communications	-	-	3	321,728	-						321,728	0.55%
Legal Counsel	-	-	2	274,139	-						274,139	0.47%
Executive Office Expenses	1	-	10	1,324,494	-	-	-	-		-	1,324,494	3.00%
ACADEMIC AND STUDENT AFFAIRS												
Senior Vice President's Office	-	-	4	706,760	-	-	-	-			706,760	1.21%
Institutional Effectiveness/Assessment	-	-	3	315,020							315,020	0.54%
CEDDERS	-	-	1	185,107							185,107	0.32%
TADEO	-	-	2	317,445							317,445	0.54%
School of Business and Public Administration	7	-	25	3,111,156	-	-	-	-			3,111,156	5.32%
School of Education	5	-	19	2,283,957	-	-	-	-			2,283,957	3.90%
School of Health	3	-	17	2,120,851	-						2,120,851	3.62%
College of Liberal Arts and Social Sciences	7	-	57	7,639,301	-	-	-	-		-	7,639,301	13.05%
College of Natural and Applied Sciences	8	-	77	10,085,095	-	-	-	-		-	10,085,095	17.23%
School of Engineering	-	-	6	933,386	-	-	-	-			933,386	1.59%
Enrollment Management & Student Services-Dean	-	-	3	401,838	-	-	-				401,838	0.69%
Student Life Office	-	-	1	80,122	-	-	-				80,122	0.14%
Student Counseling (includes ADA student serv	-	-	6	610,431	-	-	-	-			610,431	1.04%
Career Placement	-	-	1	127,147	-	-	-				127,147	0.22%
Admissions and Records	-	-	14	1,145,737	-	-	-	-			1,145,737	1.96%
Student Health	-	-	1	71,627							71,627	0.12%
Financial Aid Office	1	-	7	637,000	-	-	-				637,000	1.09%
Recruitment	-	-	-	-	-	-	-				-	0.00%
UOG Library	-	-	18	1,776,253	-	-	-			90,000	1,866,253	3.19%
Office of Sponsored Programs	1	-	4	413,724	-						413,724	0.71%
Marine Lab	1	-	16	2,239,491	-						2,239,491	3.83%
Micro Area Res Center (MLI, Cham Lang & Culture)	1	-	12	1,342,908	-	-				5,000	1,347,908	2.30%
Water and Environmental Research Institute	4	-	8	1,012,815	-	-					1,012,815	1.73%
Academic and Student Affairs Expenses	38	-	301	37,557,169	-	-	-	-		95,000	37,652,169	64.34%
ADMINISTRATION AND FINANCE												
Vice President's Office	-	-	4	566,606	-	-					566,606	0.97%
Office of Information Technology	4	-	11	1,049,950	1,331,967	-	-	-			2,381,916	4.07%
Comptroller's Office	2	-	23	1,894,975	63,433						1,958,408	3.35%
Facilities Management Services	6	-	49	3,082,610	176,600		-			250,000	3,509,210	6.00%
Safety and Security	-	-	1	95,102	292,000	-	-	-			387,102	0.66%
Human Resources Office	-	-	9	778,653	18,100	-		-			796,753	1.36%
EEO (includes ADA services)	1	-	1	91,500	27,660	-	-	-			119,160	0.20%
Auxiliary	-	-	2	134,042							134,042	0.23%
Administration and Finance Expenses	13	-	100	7,693,439	1,909,760	-	-	-		250,000	9,853,198	16.84%
Staffing Pattern			410.25	46,575,101								
Other Personnel Costs												
Current Vacancies	52.00	-									-	0.00%
Faculty Personnel Adjustment				-							-	0.00%
				-							-	0.00%
Salary Increments (FY25)				305,000							305,000	0.52%
HRO-Recruitment Costs				130,000							130,000	0.22%
Other Personnel Costs				126,000							126,000	0.22%
Total Other Personnel Costs		-		561,000	-	-	-	-		-	561,000	0.96%
UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING SAFETY IMPROVEMENTS												
Plant Maintenance (custodial/maintenance)					-	250,000	-				250,000	0.43%
Security Guard Services/Elevator Maint/Fire Alarm					540,000						540,000	0.92%
Property and Liability Insurance Coverage/ Audit					1,146,425						1,146,425	1.96%
Ellucian Software Maintenance Costs					685,000	-					685,000	1.17%
Capital Outlay and ADA Safety Improvements										-	-	0.00%
Power									4,000,000		4,000,000	6.83%
Water / Wastewater									1,300,000		1,300,000	2.22%
Telephone									500,000		500,000	0.85%
Hazardous/Metallic Waste/Trash Removal									200,000		200,000	0.34%
Total	-	-	-	-	2,371,425	250,000	-	-	6,000,000	-	8,621,425	14.73%
ITAC Priorities				-	511,250						511,250	0.87%
								-			-	0.00%
Grand Total	52.00	-	410.25	47,136,101	4,792,435	250,000	-	-	6,000,000	345,000	58,523,536	100%

UNIVERSITY OF GUAM FY2026 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	\$ 347,134	86,784	86,784	86,784	86,784
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B. OFF-ISLAND TRAVEL

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

C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total				
GLE TOUR & Advisory Council Meeting			10,000				
Leroy Heitz			15,000				
GHS WERI Website and Database			4,200				
GIS Full Version, license 2.1 educational			7000				
ArcGIS Online			5000				
Aquaveo GMS- Nitrate			5000				
Water Analysis			1200				
Justification / Notes:		Total FY26	\$ 47,400	11,850	11,850	11,850	11,850

D. SUPPLIES

Item	Qty	Cost	Total				
GHS Computer Supplies			5,000				
Field supplies			2,900				
Office Supplies			6,000				
Justification / Notes:		Total FY26	\$ 13,900	3,475	3,475	3,475	3,475

E. EQUIPMENT: below \$5,000

Item	Qty	Cost	Total				
Maintenance			5,000				
Computer/ Printer			4,200				
Justification / Notes:		Total FY26	\$ 9,200	2,300	2,300	2,300	2,300

F. MISCELLANEOUS Expense

Item	Qty	Cost	Total				
Graduate Tuition and Fees			12,764				
Justification / Notes:		Total FY26	\$ 12,764	3,191	3,191	3,191	3,191

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

Item	Qty	Cost	Total				
Drone Camera and Matrice 350 RTK			21,500				
Justification / Notes:		Total FY26	\$ 21,500.00	5,375	5,375	5,375	5,375

H. UTILITIES: Power, Water, Telephone

Item	Total				
Power	-				
Telephone					
	Total FY26	\$ -			

I. Transfer for F & A Fees: 10%

	\$ 48,048	12,012	12,012	12,012	12,012
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Annual Surplus (Deficit)	\$ -	0	0	0	0
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UNIVERSITY OF GUAM FY2026 Special Appropriations Fund Budget

Account Name: WERI-COMPREHENSIVE MONITORING PROGRAM

Signature-Dept Head: Dr.Yuming Wen

Account Number: 10-30-430003-R

Quarterly Breakdown

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 FY26	\$	-				
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C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total
US GEOLOGICAL SURVEY RESEARCH CONTRACTUAL SERVICES			605,812

Justification / Notes:	Total FY26	\$	605,812	151,453	151,453	151,453	151,453
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D. SUPPLIES

Item	Qty	Cost	Total

Justification / Notes:	Total FY26	\$	-				
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E. EQUIPMENT: below \$5,000

Item	Qty	Cost	Total

Justification / Notes:	Total FY26	\$	-				
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F. MISCELLANEOUS Expense

Item	Qty	Cost	Total

Justification / Notes:	Total FY26	\$	-				
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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 FY26	\$	-				
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H. UTILITIES: Power, Water, Telephone

Item	Total
Power	-
Telephone	
Total FY26	\$ -

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

Annual Surplus (Deficit)	\$ (313,580)	-78,395	-78,395	-78,395	-78,395

UNIVERSITY OF GUAM FY2026 Special Appropriations Fund Budget

Account Name: Guam Aquaculture Dev and Training Signature-Dept Head: Rachael T. Leon Guerrero
Account Number: 61-30-20004-R5

Revenue (Please list sources)

		Quarterly Breakdown			
		Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
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	\$ 45,200	11,300	11,300	11,300	11,300
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B. OFF-ISLAND TRAVEL

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

C. CONTRACTUAL SERVICES

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

D. SUPPLIES

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

E. EQUIPMENT: below \$5,000

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

F. MISCELLANEOUS Expense

Item	Qty	Cost	Total				
General Misc			10,400				
Justification / Notes:	Total FY26	\$ 10,400		2,600	2,600	2,600	2,600

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

Item	Qty	Cost	Total				
Seawater pump repair	1	31000	32,500				
Building repair in UOG hatchery research buildings	1	11500	14,500				
Justification / Notes:	Total FY26	\$ 47,000.00		11,750	11,750	11,750	11,750

H. UTILITIES: Power, Water, Telephone

Item	Total				
Power	-				
Telephone					
	Total FY26	\$ -			

I. 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	0	0
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UNIVERSITY OF GUAM FY2026 Special Appropriations Fund Budget

Account Name: Sea Grant Special Appropriations

Account Number: _____

Signature-Dept Head: Pamela Peralta
Interim Vice Provost, ORSP

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

OWNERS/STAKEHOLDERS							
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

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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FY2026 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
Information Technology Advisory Committee
FY 2026 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	
Entrinsik Informer Annual Renewal	\$ 20,000.00
Ellucian On-Demand Library	\$ 20,000.00
Chrome River Travel Expense	\$ 10,000.00
Single-SignOn Software License, Tech Support & Maintenance (Security - IAM)	\$ 25,000.00
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	
UOG Website - OmniUpdate (Licenses and Modules)	\$ 40,000.00
Website Support Services	\$ 20,000.00
Hosting services	\$ 15,000.00
Cloud Infrastructure	\$ 10,000.00
HubSpot CRM and Marketing Automation	\$ 30,000.00
Equipment, Dropbox, and Software (Adobe CC)	\$ 30,000.00
Application Development Contracts	\$ 15,000.00
Grand Total: \$ 511,250.00	