

University of Guam
Higher Education Emergency Relief Fund - ACCOUNT # 63-2J-363049-T-5
Budget for Institutional Share of CARES Act Funds

Criteria: (1) Cover any costs associated with significant changes to the delivery of instruction; (2) incurred from March 13, 2020

Personnel Expenses

Unit/College	Name	Salary	Benefits	Total Est. Costs
CLASS	Campus Wide Counseling support (ISA)			27,986.82
OIT, All Colleges	Computer Center and Teaching Assistants for Remote Instruction	150,000	49,500	199,500.00

Subtotal Personnel Expenses 227,486.82

Non-Personnel Expenses

Contracts

Unit/College	Item	Qty.	Cost	Total Est. Costs
	Online Meeting Tool Subscriptions	100	90	9,000.00

Subtotal Contracts 9,000.00

Supplies

Unit/College	Item	Qty.	Cost	Total Est. Costs
All Colleges	Face Masks (total estimate 500 people)	50	\$ 12.00	\$ 600.00
All Colleges	Gloves	36	\$ 20.00	\$ 720.00
All Colleges	Sanitizing/ Cleaning Supplies			\$ 10,000.00

Subtotal Supplies 11,320.00

Equipment

Unit/College	Item	Qty.	Cost	Total Est. Costs
All Colleges	Upgraded equipment for faculty remote course instruction			133,896.90

Subtotal Equipment 133,896.90

Miscellaneous

Unit/College	Item	Qty.	Cost	Total Est. Costs
All Colleges	Online Faculty Training			46,730.09
All Colleges	Online Faculty Coaching/Mentoring			60,000.00
Marine Lab	Manikins			1,555.00
	Supplemental online instructional support			80,000.00

Subtotal Miscellaneous 188,285.09

Utilities

Unit/College	Item	Qty.	Cost	Total Est. Costs
	Internet Connectivity for remote learning	19	660	12,540.00
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Subtotal Utilities 12,540.00

Capital Outlay

Unit/College	Item	Qty.	Cost	Total Est. Costs
OIT	Strengthening of online infrastructure			397,000.00

Subtotal Capital Outlay 397,000.00

Other Fees Student Relief Impacting Institution

Unit/College	Item	Qty.	Cost	Total Est. Costs
	Fanomnakan 2020 Fee Refunds to Students	3,272	\$ 76	248,148.48
	Fanomnakan 2020 Residence Hall Room & Board Refunds			46,966.00
	Finakpo 2020 Fee Lost Fees due to disruption on campus			154,710.00

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	Fanuchanan 2020 Lost Fees due to disruption on campus	3,000	\$ 111	333,000.00
	Fanuchanan 2020 5% Tuition Relief due to financial hardship			500,000.00
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Subtotal Capital Outlay				1,282,824.48

Direct Emergency Financial Aid Grants

Unit/College	Item	Qty.	Cost	Total Est. Costs
	Non-Degree Student Relief Stimulus	33		19,995.71
Subtotal Capital Outlay				19,995.71
Subtotal				-
Total Budget				2,282,349.00
AMOUNT AVAILABLE FOR BUDGET ALLOCATION				-
GRAND TOTAL - CARES ACT Institutional Share				2,282,349.00

Note : PRINT-OUT 10/28/20