



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

**Resolution No. 22-11**

**RELATIVE TO APPROVING THE FY2023 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 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 FY2023 budget request identifying funding required to sustain academic quality and student learning including infrastructure support and special appropriations (WERI, Hatchery, Soil Conservation, Guam Green Growth, and SEA Grant Special Fund);

**WHEREAS**, for FY2023, the University requests an appropriation of \$33.9M for general operations, \$1.6M 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 FY2023 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 FY2023 General Operations and Special Appropriations Budgets for approval.

**NOW, THEREFORE BE IT RESOLVED**, that the UOG FY2023 General Operations and Special Appropriation Budgets (as attached) is hereby approved to be submitted to *I Mina'Trentai Sais Na Liheslaturan Guåhan* pursuant to law.

Adopted this 24th day of February, 2022.



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Liza J. Provide, Chairperson

**ATTESTED:**



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Thomas W. Krise, Ph.D., Executive Secretary

<b>FY 2023 Budget Summary</b>	
<b>General Operations Budget</b>	
	Amount
Personnel	
Existing Personnel	36,914,960
Open Searches/Vacancies	<u>3,649,206</u>
Total Personnel	40,564,166
Non-Personnel	
Contracts	3,416,744
Supplies	430,332
Equipment	413,819
Miscellaneous Expenses	123,914
Utilities	4,520,000
Library Capital Outlay	50,000
Capital Outlay, Repairs & Maintenance	<u>1,259,600</u>
Total Non-Personnel	10,214,409
Total General Operations Budget	50,778,574
Net Tuition Revenue	14,404,853
Federal Match	1,719,376
University Generated Revenue	674,067
General Operations Appropriation	<u>33,980,278</u>
Total	50,778,574
<b>Special/Other Appropriations</b>	
WERI - Guam Hydrologic Survey (GHS)	398,959
WERI - Guam Comprehensive Water Monitoring Prog (CWMP)	178,839
GADTC Hatchery	114,000
Guam Green Growth	500,000
Sea Grant Special Fund	<u>500,000</u>
Total Special/Other Appropriations	1,691,798
<b>Capital Improvements Fund</b>	
Student Success Center-School of Engineering (TEFF)	1,158,283
SBPA LG Building (TEFF)	<u>500,000</u>
Total Capital Improvements Fund	1,658,283

<b>FY23 General Operations Detail</b>	Vac	Vacant	Filled	PERSONNEL	CONTRACTS	SUPPLIES	EQUIP	MISC	UTILITIES	CAPITAL	TOTALS	%
	FTE	Positions	FTE					EXP		OUTLAY		
<b>EXECUTIVE OFFICES</b>												
President's Office	-	-	5.0	663,213	89,565	9,000	-	-	-	-	761,778	1.50%
Integrated Marketing and Communications	-	-	3.0	274,601	100,000	10,500	17,000	-	-	-	402,101	0.79%
Alumni Relations Office	-	-	1.0	132,644	-	-	-	-	-	-	132,644	0.26%
Legal Counsel	-	-	2.0	235,814	-	-	-	-	-	-	235,814	0.46%
Office of Sponsored Programs	1	39,617	5.0	519,385	15,000	-	-	-	-	-	534,385	1.05%
<b>Executive Office Expenses</b>	<b>1</b>	<b>39,617</b>	<b>16.0</b>	<b>1,825,658</b>	<b>204,565</b>	<b>19,500</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,066,723</b>	<b>4.07%</b>
<b>ACADEMIC AND STUDENT AFFAIRS</b>												
Senior Vice President's Office	-	-	3.0	519,420	4,000	-	-	22,000	-	-	545,420	1.07%
Institutional Effectiveness/Assessment	1.0	56,527	2.0	209,858	38,240	3,200	-	8,000	-	-	259,298	0.51%
CEDDERS	-	-	1.0	159,214	-	-	-	-	-	-	159,214	0.31%
Academic Excellence/Graduate Studies	1.0	69,195	1.0	163,061	5,000	1,500	-	500	-	-	170,061	0.33%
School of Business and Public Administration	3.0	174,997	28.5	2,887,731	21,050	10,000	-	18,370	-	-	2,937,151	5.78%
School of Education	4.5	255,754	19.0	1,777,995	85,000	12,800	10,500	-	-	-	1,886,295	3.71%
School of Health	3.0	168,508	16.0	1,576,563	6,672	-	-	-	-	-	1,583,235	3.12%
College of Liberal Arts and Social Sciences	3.0	168,508	60.5	5,942,866	71,500	9,832	-	12,000	-	459,600	6,495,798	12.79%
College of Natural and Applied Sciences	7.0	399,725	81.0	7,810,565	42,000	15,000	10,000	20,000	-	50,000	7,947,565	15.65%
School of Engineering	1.0	173,060	5.0	523,252	18,000	15,000	-	-	-	-	556,252	1.10%
Enrollment Management & Student Services-Dean	-	-	2.0	235,897	-	-	-	-	-	-	235,897	0.46%
Triton Express-One Stop	1.0	36,791	1.0	72,573	-	-	-	-	-	-	72,573	0.14%
Student Life Office	-	-	1.0	65,930	-	-	-	-	-	-	65,930	0.13%
Student Counseling (includes ADA student services)	1.0	69,195	5.0	430,033	-	-	-	-	-	-	430,033	0.85%
Career Placement	-	-	1.0	89,967	-	-	-	-	-	-	89,967	0.18%
Admissions and Records	-	-	14.0	918,383	-	-	-	-	-	-	918,383	1.81%
Student Health	-	-	1.0	49,096	-	-	-	-	-	-	49,096	0.10%
Financial Aid Office	1.0	62,424	5.0	358,259	-	-	-	-	-	-	358,259	0.71%
Recruitment	-	-	-	-	-	-	-	-	-	-	-	0.00%
UOG Library	1.0	36,777	16.0	1,221,486	25,680	-	-	-	-	50,000	1,297,166	2.55%
Marine Lab	1.0	62,707	15.0	1,521,918	-	-	-	-	-	-	1,521,918	3.00%
Micro Area Res Center (MLI, Cham Lang & Culture)	1.0	36,777	12.0	1,136,418	20,000	5,000	-	-	-	-	1,161,418	2.29%
Water and Environmental Research Institute	3.0	169,590	9.0	869,221	-	1,000	-	-	-	-	870,221	1.71%
<b>Academic and Student Affairs Expenses</b>	<b>32.5</b>	<b>1,940,535</b>	<b>299.0</b>	<b>28,539,706</b>	<b>337,142</b>	<b>73,332</b>	<b>20,500</b>	<b>80,870</b>	<b>-</b>	<b>559,600</b>	<b>29,611,150</b>	<b>58.31%</b>
<b>ADMINISTRATION AND FINANCE</b>												
Vice President's Office	1.0	105,792	3.0	338,981	-	-	-	-	-	-	338,981	0.67%
Office of Information Technology	7.0	558,755	10.0	737,417	250,000	18,000	3,000	-	-	150,000	1,158,417	2.28%
Comptroller's Office	3.0	190,821	22.0	1,500,301	8,385	-	-	-	-	-	1,508,686	2.97%
Facilities Management Services	12.8	675,648	41.0	1,950,029	180,700	-	175,000	-	-	-	2,305,729	4.54%
Safety and Security	-	-	1.0	64,678	154,950	57,000	158,000	-	-	-	434,628	0.86%
Human Resources Office	-	-	9.0	636,023	13,100	11,000	-	42,975	-	-	703,098	1.38%
EEO (includes ADA services)	1	99,868	1.0	64,702	16,846	1,500	6,819	69	-	-	89,935	0.18%
Auxiliary	1.0	38,171	1.0	67,465	-	-	-	-	-	-	67,465	0.13%
<b>Administration and Finance Expenses</b>	<b>25.8</b>	<b>1,669,054</b>	<b>88.00</b>	<b>5,359,595</b>	<b>623,981</b>	<b>87,500</b>	<b>342,819</b>	<b>43,044</b>	<b>-</b>	<b>150,000</b>	<b>6,606,939</b>	<b>13.01%</b>
<b>Staffing Pattern</b>			403.00	35,724,960								
<b>Other Personnel Costs</b>												
Current Vacancies	59.25	3,649,206									3,649,206	7.19%
Annualized FY22 increments				700,000							700,000	1.38%
Salary Increments (FY22)				260,000							260,000	0.51%
HRO-Recruitment Costs				130,000							130,000	0.26%
Other Personnel Costs				100,000							100,000	0.20%
<b>Total Other Personnel Costs</b>		<b>3,649,206</b>		<b>1,190,000</b>							<b>4,839,206</b>	<b>9.53%</b>
<b>UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING SAFETY IMPROVEMENTS</b>												
Plant Maintenance (custodial/maintenance)					-	250,000	33,500				283,500	0.56%
Security Guard Services/Elevator Maint/Fire Alarm					495,000						495,000	0.97%
Property and Liability Insurance Coverage/ Audit					822,769						822,769	1.62%
Ellucian Software Maintenance Costs					533,627						533,627	1.05%
Capital Outlay and ADA Safety Improvements										600,000	600,000	1.18%
Power									3,050,000		3,050,000	6.01%
Water / Wastewater									720,000		720,000	1.42%
Telephone									550,000		550,000	1.08%
Hazardous/Metallic Waste/Trash Removal									200,000		200,000	0.39%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,851,396</b>	<b>250,000</b>	<b>33,500</b>	<b>-</b>	<b>4,520,000</b>	<b>600,000</b>	<b>7,254,896</b>	<b>14.29%</b>
ITAC Priorities					399,660						399,660	0.79%
											-	0.00%
											-	0.00%
											-	0.00%
<b>Grand Total</b>	<b>59.25</b>	<b>3,649,206</b>	<b>403.00</b>	<b>36,914,960</b>	<b>3,416,744</b>	<b>430,332</b>	<b>413,819</b>	<b>123,914</b>	<b>4,520,000</b>	<b>1,309,600</b>	<b>50,778,574</b>	<b>100%</b>

Vacant	Unit	Dept Name	Employee Name	Position Title	Position Number	Est. Salary	Est. Benefits	Total Est. Salary & Benefits
1	SVP - AE	ACADEMIC AFFAIRS	VACANT	PROG COORD IV		49,897	19,298	69,195
1	SVP - IR	ACADEMIC AFFAIRS	VACANT (MACDUFF, TRINI)	RES AND STATISTICS ANALYST II		40,762	15,765	56,527
1	ORSP	SPONSORED PROGRAM & RES	VACANT (AGUSTIN, ANTHONY)	WPS II		28,568	11,049	39,617
1	SBPA	SCHOOL OF BUS. & PUBLIC ADMIN	VACANT - (AGUON, CHRIS)	ADMIN ASST	127	31,076	12,019	43,095
1	SBPA	SCHOOL OF BUS. & PUBLIC ADMIN	VACANT- (MONTANEZ, WILLIAM)	ASST PROF	111	45,218	17,489	62,707
1	SBPA	SCHOOL OF BUS. & PUBLIC ADMIN	VACANT (BRIOSIS, JULIAN)	PROG COORDINATOR IV	130	49,897	19,298	69,195
1	SOE	SCHOOL OF EDUCATION	VACANT (AGUON, JUNE)	WPS II	200	26,520	10,257	36,777
1	SOE	SCHOOL OF EDUCATION	VACANT (DIEGO, JOANNE)	PROG COORD III	203	45,014	17,410	62,424
0.5	SOE	SCHOOL OF EDUCATION	VACANT (PINEDA, GERWIN)	IT SUPPORT TECH	209	17,219	6,660	23,879
1	SOE	SCHOOL OF EDUCATION	VACANT - (GUERRERO, LEILANI)	ASST PROF	213	45,218	17,489	62,707
1	SOE	FOUNDATION EDUC. RES	VACANT - (INOUE-SMITH)	ASST PROF	215	50,454	19,514	69,968
1	SOH	NURSING	VACANT (ALAVE, VERONICA)	INSTRUCTOR	306	45,218	17,489	62,707
1	SOH		VACANT	ASST PROF	307	45,218	17,489	62,707
1	SOH	SCH.OF NURSNG,SOC.WRK&HLTH SC	VACANT - (AGUON, J)	STUDENT ACADEMIC ADVISOR	310	31,076	12,019	43,095
1	CLASS	COLL.OF LIBERAL ARTS &SOC.SCI	VACANT - (AGUON, D.)	ADMIN ASST	446	31,076	12,019	43,095
1	CLASS	DIVISION OF HUMANITIES	VACANT - (HEMMINGSEN, M.)	ASST PROF	430	45,218	17,489	62,707
1	CLASS	SOCIAL & BEHAVIORAL SCIENCE	VACANT (CRUZ, MARY FLORES)	ASST PROF	454	45,218	17,489	62,707
1	SENG	SCHOOL OF ENGINEERING	VACANT (HAMOUSH, SAMEER)	INTERIM DEAN, SCHOOL OF ENGINEERING	701	124,794	48,266	173,060
1	CNAS	COOPERATIVE EXT SERVICE	VACANT (BARCINAS, P)	EXT AGENT III	520	45,218	17,489	62,707
1	CNAS	COOPERATIVE EXT SERVICE	VACANT (BARNES, R)	ADMIN ASST	521	31,076	12,019	43,095
1	CNAS	MATHEMATICAL & COMPUTER SCI.	VACANT	ASST PROF - Comp Science	593	45,218	17,489	62,707
1	CNAS	NATURAL SCIENCES	VACANT (FLORES, J)	ADMIN ASST	562	31,076	12,019	43,095
1	CNAS	WESTERN PAC TROPICAL RES CTR	VACANT - (MARLER, T)	ASSOC PROF	583	50,454	19,514	69,968
1	CNAS	WESTERN PAC TROPICAL RES CTR	VACANT (PAULINO, E)	AGR RES TECH	589	39,983	15,464	55,447
1	CNAS	WESTERN PAC TROPICAL RES CTR	VACANT (BLAS, A)	ASST PROF	597	45,218	17,489	62,707
1	MARINE LAB	MARINE LAB	VACANT (BIGGS, JASON)	ASST PROF	901	45,218	17,489	62,707
1	MARC	MICRONESIAN AREA RES. CENTER	VACANT	LIBRARY TECH I	1003	26,520	10,257	36,777
1	WERI	WATER & ENVIRON. RES INSTITUTE	VACANT - (ROUSE)	ASST PROF	1207	50,454	19,514	69,968
1	WERI	WATER & ENVIRON. RES INSTITUTE	VACANT (MAFNAS, L)	CHEMIST II	1208	40,762	15,765	56,527
1	WERI	WATER & ENVIRON. RES INSTITUTE	VACANT (SANCHEZ, M)	LAB TECH III	1209	31,076	12,019	43,095
1	EMSS - COUNSELING	EMSS	VACANT (TAJERON, D)	BEHAVIORAL COUNSELOR/ WELLNESS COORD		49,897	19,298	69,195
1	EMSS - FAO	EMSS- FINANCIAL AID	VACANT (GUERRERO, F)	PROG COORD II		45,014	17,410	62,424
1	EMSS - TRITON ONE STOP	EMSS- FINANCIAL AID	VACANT	CUSTOMER SERVICE REPRESENTATIVE		26,530	10,261	36,791
1	RFK	LEARNING RESOURCES	VACANT	LIB TECH I	807	26,520	10,257	36,777
1	OIT	COMPUTER CENTER	VACANT	MICRO COMP SPECIALIST	660	40,841	15,796	56,637
1	OIT	COMPUTER CENTER	VACANT	JR INFO SEC ANALYST	662	40,762	15,765	56,527
1	OIT	COMPUTER CENTER	VACANT	JR INFO SEC ANALYST	665	40,762	15,765	56,527
1	OIT	COMPUTER CENTER	VACANT	SR COMP OPR	656	42,389	16,394	58,783
1	OIT	COMPUTER CENTER	VACANT	SR MGR INFRASTRUCTURE/ISO	657	66,590	25,755	92,345
1	OIT	COMPUTER CENTER	VACANT	CHIEF INFO OFFCR	667	111,582	43,156	154,738
1	OIT	COMPUTER CENTER	VACANT	ASSOC DIR, TADEO	669	59,994	23,203	83,197
1	VPAF	ADMINISTRATION & FINANCE	VACANT	RISK OFFICER		76,287	29,505	105,792
1	COMPT	AF-COMPTROLLERS' OFFICE	VACANT (FLORES, E)	GENERAL ACCOUNTING SUPERVISOR		55,488	21,461	76,949
1	COMPT	AF-COMPTROLLERS' OFFICE	VACANT (TUAZON, N)	ACCOUNTANT III		45,014	17,410	62,424
1	COMPT	AF-COMPTROLLERS' OFFICE	VACANT (NAZARENO, C)	ACCOUNTANT I		37,100	14,349	51,449
1	AUX	BOOKSTORE	VACANT (MATANANE, J)	POSTAL CLERK		27,525	10,646	38,171
1	HRO - EEO	HUMAN RESOURCES	VACANT	DIRECTOR, EEO AND TITLE IX/ADA COORDINATOR		72,015	27,853	99,868
1	FMS	AF - FACILITIES & UTILITIES	VACANT	CAPITAL IMPR PROJ COORD	1301	62,371	24,123	86,494
1	FMS	AF - FACILITIES & UTILITIES	VACANT	CAPTIAL PROJ MGR	1302	97,975	37,893	135,868
1	FMS	AF - FACILITIES & UTILITIES	VACANT	ENG II	1303	40,762	15,765	56,527
1	FMS	AF - FACILITIES & UTILITIES	VACANT	ENG TECH II	1304	31,076	12,019	43,095
0.75	FMS	PLANT MAINTENANCE	VACANT (GUILAS, ANTHONIO)	MAINT WRKR	1311	26,520	10,257	36,777
1	FMS	FAC. & UTI.-ELECTRICAL SERV.	VACANT (CRUZ, ANTHONY Q)	ELECTRICIAN II	1329	31,076	12,019	43,095
1	FMS	FAC. & UTI.-ELECTRICAL SERV.	VACANT (BENITO, P)	REF MECH SPVSR	1332	37,100	14,349	51,449
1	FMS	FAC. & UTI.-ELECTRICAL SERV.	VACANT	REF MECH I	1353	26,520	10,257	36,777
1	FMS	GROUNDS	VACANT (ARURANG, C)	GROUNDS WORKER	1334	19,761	7,643	27,404
1	FMS	GROUNDS	VACANT (GUMABON, JOEL)	GROUNDS WORKER	1339	19,761	7,643	27,404
1	FMS	PREVENTIVE MAINTENANCE	VACANT (DE GUZMAN, LEO)	CARPENTER II	1344	28,595	11,059	39,654
1	FMS	PREVENTIVE MAINTENANCE	VACANT (FRANCISCO, F)	CARPENTER II	1345	28,595	11,059	39,654
1	FMS	PREVENTIVE MAINTENANCE	VACANT (MEDINA, CARMELINO)	PLUMBER SUPVR	1348	37,100	14,349	51,449
						2,631,456	1,017,750	3,649,206

**Capital Outlay Requests**

<b>Unit</b>	<b>Description</b>	<b>Unit</b>	<b>Cost</b>	<b>Total</b>
CLASS	Interactive LED Display Screens	12	\$ 8,300	99,600
CLASS	Renovation of restrooms in HSS, EC and LH (Total of 12 restrooms)	12	\$ 30,000	360,000
CNAS	Painting buildings	1	\$ 15,000	15,000
CNAS	Student desks	15	\$ 1,000	15,000
CNAS	air conditioning in all buildings on and off campus that Fed monies wont cover	1	\$ 20,000	20,000
Library	Library Capital Outlay Subscriptions			50,000
OIT	Refresh Ellucian Colleague Enterprise Servers			150,000
FMS	Deferred CIP listing (aircons, lighting, generators, pumps, plumbing, roof repairs, windows, typhoon shutters, etc.)			500,000
FMS	AC System or Component Replacement (End of Life Cycle)			100,000
			Total	<u><u>1,309,600</u></u>

University of Guam  
Information Technology Advisory Committee (Formerly UTAC)  
FY 2023 Budget IT Priorities

Initiative	FY 2023 General Ops
<b>Web Services</b>	
<b>UOG Website - OmniUpdate</b>	35,000
Website Support Services	20,000
Hosting services	15,000
Cloud Infrastructure	10,000
HubSpot CRM and Marketing Automation	20,000
Equipment, DropBox, and Software (Adobe CC)	30,000
Marketing/Digital Media Assistant	30,000
<i>Sub-total</i>	160,000
<b>OIT Infrastructure, Subscriptions, and Information Security</b>	
GOREX Circuit	30,000
Ellucian Subscriptions	
- Entrinsic - Informer	50,000
- Cevitas - College Scheduler	20,000
Information Security	
- Enterprise Anti-virus	15,000
- Kemp Services	2,500
- Kentik Network Monitoring	15,000
- Softerra Adaxes	4,000
<b>Internet Subscriptions and Membership</b>	
- Internet 2 Membership	12,160
- Security Certificates	4,000
Research and Education Subscriptions	
- Educause	3,500
- ARIN	2,000
Software	
- Microsoft Office	1,500
- SAS	10,000
- IBM/SPSS	20,000
<i>Sub-total</i>	189,660
<b>Training</b>	
Contracts	50,000
<b>Grand Total</b>	<b>\$ 399,660</b>

**UNIVERSITY OF GUAM FY2023 Special Appropriations Fund Budget**

Account Name: WERI GUAM HYDROLOGIC SURVEY Signature-Dept Head: Dr. John Jenson  
 Account Number: 10-30-430002-R-5

**Quarterly Breakdown**

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

**Revenue (Please list sources)**

SPECIAL APPROPRIATION FUNDED BY THE GUAM LEGISLATURE	398,959				
	\$ 398,959	99,740	99,740	99,740	99,740

**A. SALARIES AND BENEFITS**

FACULTY/RESEARCH ASSISTANT(S) SALARY AND FRINGE BENEFITS (Please attach staffing pattern)	\$ 317,175	79,294	79,294	79,294	79,294
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**B. OFF-ISLAND TRAVEL**

Name & Position of Traveler	Total
None	
Justification / Notes:	Total FY23 \$ -

**C. CONTRACTUAL SERVICES**

Item	Qty	Cost	Total
CONTRACTUAL SERVICES FOR RESEARCH/WEBSITE			27,000
Justification / Notes: GLE, Dr. Heitz, Dr. Williams, GHS Website and MS Visio	Total FY23	\$ 27,000	6,750    6,750    6,750    6,750

**D. SUPPLIES**

Item	Qty	Cost	Total
OTHER SUPPLIES & MATERIALS: SOFTWARE			13,373
Justification / Notes: Computers, GIS license, Aquaveo	Total FY23	\$ 13,373	3,343    3,343    3,343    3,343

**E. EQUIPMENT: below \$5,000**

Item	Qty	Cost	Total
MAINTENANCE			1,515
Justification / Notes:	Total FY23	\$ 1,515	379    379    379    379

**F. MISCELLANEOUS Expense**

Item	Qty	Cost	Total
Justification / Notes:	Total FY23	\$ -	0    0    0    0

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

Item	Qty	Cost	Total
Justification / Notes:	Total FY23	\$ -	0    0    0    0

**H. UTILITIES: Power, Water, Telephone**

Item	Total
None	-
Total FY23	\$ -

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

	\$ 39,896	9,974	9,974	9,974	9,974
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Annual Surplus (Deficit) \$ 0    0    0    0



**UNIVERSITY OF GUAM FY2023 Special Appropriations Fund Budget**

Account Name: WERI - Comprehensive Water Monitoring Program

Signature-Dept Head: Dr. John Jenson

Account Number: 10-30-430003-R-5

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

**Revenue (Please list sources)**

		Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
SPECIAL APPROPRIATION FUNDED BY THE GUAM LEGISLATURE	173,839				
	\$ 173,839	43,460	43,460	43,460	43,460

**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 FY23	\$ -			

**C. CONTRACTUAL SERVICES**

Item	Qty	Cost	Total				
CONTRACTUAL SERVICES FOR RESEARCH WITH US GEOLOGIC SURVEY			173,839				
Justification / Notes:	Total FY23	\$ 173,839		43,460	43,460	43,460	43,460

**D. SUPPLIES**

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

**E. EQUIPMENT: below \$5,000**

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

**F. MISCELLANEOUS Expense**

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

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

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

**H. UTILITIES: Power, Water, Telephone**

Item	Total				
Power	-				
Telephone					
	Total FY23	\$ -			

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

Annual Surplus (Deficit)		\$ -	0	0	0

# UNIVERSITY OF GUAM FY2023 Special Appropriations Fund Budget

Account Name: Guam Aquaculture Dev and Training Signature-Dept Head: Lee S. Yudin

Account Number: 61-30-20004-R5

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

## Revenue (Please list sources)

		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

Graduate Student Scholarships	\$ 100,000	25,000	25,000	25,000	25,000
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## B. OFF-ISLAND TRAVEL

Name & Position of Traveler	Total				
Justification / Notes:	Total FY23	\$ -			

## C. CONTRACTUAL SERVICES

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

## D. SUPPLIES

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

## E. EQUIPMENT: below \$5,000

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

## F. MISCELLANEOUS Expense

Item	Qty	Cost	Total				
General Mics	1		14,000				
Justification / Notes:	Total FY23	\$ 14,000		3,500	3,500	3,500	3,500

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

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

## H. UTILITIES: Power, Water, Telephone

Item	Total				
Power	-				
Telephone					
	Total FY23	\$ -			

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

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Annual Surplus (Deficit) \$ - 0 0 0 0

**UNIVERSITY OF GUAM FY2023 Special Appropriations Fund Budget**

Account Name: Sea Grant Special Appropriations Signature-Dept Head: Dr. Austin Shelton

Account Number: \_\_\_\_\_

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

**Revenue (Please list sources)**

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

**A. SALARIES AND BENEFITS**

(Please attach staffing pattern)	\$ 472,600	118,150	118,150	118,150	118,150
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**B. OFF-ISLAND TRAVEL**

Name & Position of Traveler	Total				
N/A					
Justification / Notes:	Total FY23	\$ -			

**C. CONTRACTUAL SERVICES**

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

**D. SUPPLIES**

Item	Qty	Cost	Total				
Office and field supplies	1	\$17,000	17,000				
Justification / Notes:	Total FY23	\$ 17,000		4,250	4,250	4,250	4,250

**E. EQUIPMENT: below \$5,000**

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

**F. MISCELLANEOUS Expense**

Item	Qty	Cost	Total				
Printer/Copier Lease	1	\$2,600	2,600				
Fuel, repair and maintenance (vehicles)	1	\$6,600	6,600				
Telephone service	1	\$1,200	1,200				
Justification / Notes:	Total FY23	\$ 10,400		5,800	2,000	1,600	1,000

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

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

**H. UTILITIES: Power, Water, Telephone**

Item	Total				
Power	-				
Telephone					
	Total FY23	\$ -			

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

Annual Surplus (Deficit)	\$ -	-3,200	600	1,000	1,600

**UNIVERSITY OF GUAM FY2023 Special Appropriations Fund Budget**

Account Name: Guam Green Growth Special Appropriations  
 Account Number: \_\_\_\_\_

Signature-Dept Head: Dr. Austin Shelton

**Quarterly Breakdown**

**Revenue (Please list sources)**

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

**A. SALARIES AND BENEFITS**

(Please attach staffing pattern)	<b>\$ 181,258</b>	45,315	45,315	45,315	45,315
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**B. OFF-ISLAND TRAVEL**

Name & Position of Traveler	Total				
N/A					
Justification / Notes: _____	<b>Total FY23</b>	<b>\$ -</b>			

**C. CONTRACTUAL SERVICES**

Item	Qty	Cost	Total				
Recycle Cooperative Agreement - Education and Recycling Collections	1	20000	20,000				
UOG Global Learning and Engagement Cooperative Agreement- 6months Coordination of G3 Conservation Corps	1	10000	10,000				
Justification / Notes: _____	<b>Total FY23</b>	<b>\$ 30,000</b>		7,500	7,500	7,500	7,500

**D. SUPPLIES**

Item	Qty	Cost	Total				
Monthly Gas for G3 Conservation Corps Van	5	\$600	3,000				
G3 Conservation Corps Supplies, Materials	1	\$15,000	15,000				
Supplies and Materials for public participation and outreach projects and gasoline	1	\$4,583	4,583				
Justification / Notes: _____	<b>Total FY23</b>	<b>\$ 22,583</b>		5,646	5,646	5,646	5,646

**E. EQUIPMENT: below \$5,000**

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

**F. MISCELLANEOUS Expense**

Item	Qty	Cost	Total				
Conservation Corps Crew Leader Stipend	10	\$13,000	130,000				
Conservation Corps Crew Supervisor Stipend	2	\$15,000	30,000				
SPREP Annual Membership	1	\$20,360	20,360				
GLISPA Annual Membership	1	5000	5,000				
Justification / Notes: _____	<b>Total FY23</b>	<b>\$ 185,360</b>		46,340	46,340	46,340	46,340

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

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

**H. UTILITIES: Power, Water, Telephone**

Item	Total				
Chamoru Village Annual Rent and Utilities	30,799				
	<b>Total FY23</b>	<b>\$ 30,799</b>	7,700	7,700	7,700

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

	<b>\$ 50,000</b>	12,500	12,500	12,500	12,500
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Annual Surplus (Deficit) **\$ -**      0      0      0      0