



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

**Resolution No. 24-07**

**RELATIVE TO APPROVING THE FY 2025 GENERAL OPERATIONS BUDGET 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 2025 budget request identifying funding required to sustain academic quality and student learning including infrastructure support and special appropriations (Water and Environmental Research Institute, Hatchery, Soil Conservation, Guam Green Growth, Sea Grant Special Fund, and UOG Press);

**WHEREAS**, for FY 2025, the University requests an appropriation of \$44.9M for general operations, \$2.0M 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 2025 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 2025 General Operations and Special Appropriations Budgets for approval.

**NOW, THEREFORE BE IT RESOLVED**, that the UOG FY 2025 General Operations and Special Appropriation Budgets (as attached) are hereby approved to be submitted to *I Mina'Trentai Siette Na Liheslaturan Guåhan* pursuant to law.

Adopted this 22<sup>nd</sup> day of February, 2024.



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Sandra H. McKeever, Chairperson

**ATTESTED:**



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

<b>University of Guam</b>	
<b>FY 2025 Budget Summary</b>	
<b>General Operations Budget Request</b>	FY 2025 Request
<b>Personnel</b>	
Existing Personnel	44,693,561
Other Personnel Costs	256,000
Open Searches/Vacancies	2,102,758
Faculty Salary Phase-In - 5%	<u>1,127,566</u>
Total Personnel	48,179,885
<b>Non-Personnel</b>	
Contracts	5,898,642
Supplies	250,000
Equipment	-
Miscellaneous Expenses	-
Utilities	6,550,000
Library Capital Outlay	95,000
Capital Outlay, Repairs & Maintenance	<u>1,000,000</u>
Total Non-Personnel	13,793,642
Total General Operations Budget	<b>61,973,527</b>
Net Tuition Revenue	14,585,800
Federal Match	1,719,376
University Generated Revenue	674,067
General Operations Appropriation	<u>44,994,284</u>
Total	<b>61,973,527</b>
<b>Special/Other Appropriations</b>	
WERI - Guam Hydrologic Survey (GHS)	499,946
WERI - Guam Comprehensive Water Monitoring Prog (CWMP)	292,232
GADTC Hatchery	114,000
Guam Green Growth	500,000
Sea Grant Special Fund	500,000
UOG Press Publishing House (TAF)	<u>100,000</u>
Total Special/Other Appropriations	2,006,178
<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>FY25 General Operations Detail</b>	Vac FTE	Vacant Positions	Filled FTE	PERSONNEL	CONTRACTS	SUPPLIES	EQUIP	MISC EXP	UTILITIES	CAPITAL OUTLAY	TOTALS	%
<b>EXECUTIVE OFFICES</b>												
President's Office	1	46,435	5.0	710,712	60,500	-	-	-	-	-	771,212	1.24%
Integrated Marketing and Communications	1	29,556	2.0	254,876	115,000	-	-	-	-	-	369,876	0.60%
Alumni Relations Office	-	-	1.0	123,602	-	-	-	-	-	-	123,602	0.20%
Legal Counsel	-	-	2.0	269,821	33,200	-	-	-	-	-	303,021	0.49%
Office of Sponsored Programs	2	101,697	4.0	394,749	15,000	-	-	-	-	-	409,749	0.66%
<b>Executive Office Expenses</b>	<b>4</b>	<b>177,687</b>	<b>14.0</b>	<b>1,753,759</b>	<b>223,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,977,459</b>	<b>3.19%</b>
<b>ACADEMIC AND STUDENT AFFAIRS</b>												
Senior Vice President's Office	1.0	71,439	3.0	585,435	24,000	-	-	-	-	-	609,435	0.98%
Institutional Effectiveness/Assessment	-	-	3.0	294,813	-	-	-	-	-	-	294,813	0.48%
CEEDERS	-	-	1.0	172,538	-	-	-	-	-	-	172,538	0.28%
Academic Excellence/ Grad Studies	2.0	43,488	-	-	-	-	-	-	-	-	-	0.00%
TADEO	-	-	2.0	198,299	-	-	-	-	-	-	198,299	0.32%
School of Business and Public Administration	5.0	189,805	26.5	3,213,726	21,000	-	-	-	-	-	3,234,726	5.22%
School of Education	5.0	178,639	18.5	2,161,435	75,000	-	-	-	-	-	2,236,435	3.61%
School of Health	3.0	107,084	17.0	2,011,807	8,500	-	-	-	-	-	2,020,307	3.26%
College of Liberal Arts and Social Sciences	5.0	193,820	58.5	7,407,243	44,614	-	-	-	-	-	7,451,857	12.02%
College of Natural and Applied Sciences	7.0	214,845	77.0	9,646,739	42,000	-	-	-	-	-	9,688,739	15.63%
School of Engineering	1.0	38,764	5.0	789,587	18,000	-	-	-	-	-	807,587	1.30%
Enrollment Management & Student Services-Dean	-	-	2.0	261,314	15,391	-	-	-	-	-	276,705	0.45%
Triton Express-One Stop	-	-	-	-	2,000	-	-	-	-	-	2,000	0.00%
Student Life Office	-	-	1.0	80,194	2,000	-	-	-	-	-	82,194	0.13%
Student Counseling (includes ADA student services)	-	-	6.0	600,570	21,038	-	-	-	-	-	621,608	1.00%
Career Placement	-	-	1.0	118,483	2,942	-	-	-	-	-	121,425	0.20%
Admissions and Records	-	-	14.0	1,152,024	12,093	-	-	-	-	-	1,164,117	1.88%
Student Health	-	-	1.0	69,629	-	-	-	-	-	-	69,629	0.11%
Financial Aid Office	1.0	32,335	7.0	594,411	2,500	-	-	-	-	-	596,911	0.96%
Recruitment	-	-	-	-	10,000	-	-	-	-	-	10,000	0.02%
UOG Library	1.0	38,764	17.0	1,633,800	28,000	-	-	-	-	90,000	1,751,800	2.83%
Marine Lab	2.0	65,849	14.0	1,907,943	-	-	-	-	-	-	1,907,943	3.08%
Micro Area Res Center (MLI, Cham Lang& Culture)	3.0	97,723	10.0	1,127,758	20,000	-	-	-	-	5,000	1,152,758	1.86%
Water and Environmental Research Institute	4.0	140,140	8.0	918,922	1,000	-	-	-	-	-	919,922	1.48%
<b>Academic and Student Affairs Expenses</b>	<b>40.0</b>	<b>1,412,694</b>	<b>292.5</b>	<b>34,946,670</b>	<b>350,078</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95,000</b>	<b>35,391,748</b>	<b>57.11%</b>
<b>ADMINISTRATION AND FINANCE</b>												
Vice President's Office	-	-	4.0	512,367	-	-	-	-	-	-	512,367	0.83%
Office of Information Technology	4.0	157,953	11.0	859,681	2,081,439	-	-	-	-	-	2,941,120	4.75%
Comptroller's Office	1.0	39,233	24.0	1,709,604	14,000	-	-	-	-	-	1,723,604	2.78%
Facilities Management Services	9.0	263,744	45.8	2,670,722	186,600	-	-	-	-	1,000,000	3,857,322	6.22%
Safety and Security	-	-	1.0	83,677	185,049	-	-	-	-	-	268,726	0.43%
Human Resources Office	-	-	9.0	784,840	14,100	-	-	-	-	-	798,940	1.29%
EEO (includes ADA services)	1	51,447	1.0	81,305	21,895	-	-	-	-	-	103,200	0.17%
Auxiliary	-	-	1.0	85,935	-	-	-	-	-	-	85,935	0.14%
<b>Administration and Finance Expenses</b>	<b>15.0</b>	<b>512,376</b>	<b>96.75</b>	<b>6,788,131</b>	<b>2,503,083</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>10,291,214</b>	<b>16.61%</b>
<b>Staffing Pattern</b>												
			403.25	43,488,561								
<b>Other Personnel Costs</b>												
Current Vacancies	59.00	2,102,758									2,102,758	3.39%
5% Faculty Personnel Phase-In				1,127,566							1,127,566	1.82%
Annualized FY24 increments				900,000							900,000	1.45%
Salary Increments (FY25)				305,000							305,000	0.49%
HRO-Recruitment Costs				130,000							130,000	0.21%
Other Personnel Costs				126,000							126,000	0.20%
<b>Total Other Personnel Costs</b>		<b>2,102,758</b>		<b>2,588,566</b>							<b>4,691,324</b>	<b>7.57%</b>
<b>UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING SAFETY IMPROVEMENTS</b>												
Plant Maintenance (custodial/maintenance)					-	250,000	-	-	-	-	250,000	0.40%
Security Guard Services/Elevator Maint/Fire Alarm					595,000						595,000	0.96%
Property and Liability Insurance Coverage/ Audit					1,079,531						1,079,531	1.74%
Ellucian Software Maintenance Costs					635,000						635,000	1.02%
Capital Outlay and ADA Safety Improvements										-	-	0.00%
Power									4,500,000		4,500,000	7.26%
Water / Wastewater									1,300,000		1,300,000	2.10%
Telephone									550,000		550,000	0.89%
Hazardous/Metallic Waste/Trash Removal									200,000		200,000	0.32%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,309,531</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>6,550,000</b>	<b>-</b>	<b>9,109,531</b>	<b>14.70%</b>
ITAC Priorities					512,250						512,250	0.83%
											-	0.00%
<b>Grand Total</b>	<b>59.00</b>	<b>2,102,758</b>	<b>403.25</b>	<b>46,077,127</b>	<b>5,898,642</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>6,550,000</b>	<b>1,095,000</b>	<b>61,973,527</b>	<b>100%</b>

FY 2025 Vacancies

VACANT	Unit	Department	Title	Position Number	Est. Salary	Est. Benefits	Total Est. Costs
1	PRES	President's Office	CHIEF PLANNING OFFCR		32,500	13,935	46,435
1	PRES-IMC	President's Office	DIGITAL MEDIA SPECIALIST		20,686	8,870	29,556
1	SVPP	Academic Affairs	LIMTD TERM POOL FOR URGENT NEEDS		50,000	21,439	71,439
1	SVPP-AE	Academic Affairs	VICE PROV FOR ACAD EXC, GRAD STUD, & ONL LRN		-	-	-
1	SVPP-AE	Academic Affairs	PROG COORD IV		30,438	13,051	43,488
1	SBPA	School Of Bus. & Public Admin	PROG COORD III	102	27,459	11,774	39,233
1	SBPA	School Of Bus. & Public Admin	ASST PROF	111	27,131	11,633	38,764
1	SBPA	School Of Bus. & Public Admin	ASST PROF	112	27,131	11,633	38,764
1	SBPA	School Of Bus. & Public Admin	ADMIN ASST	127	20,686	8,870	29,556
1	SBPA	School Of Bus. & Public Admin	PROG COORD IV	130	30,438	13,051	43,488
1	SOE	School Of Education	WPS II	200	16,178	6,936	23,114
1	SOE	School Of Education	PROG COORD III	203	27,459	11,774	39,233
1	SOE	School Of Education	ASST PROF	213	27,131	11,633	38,764
1	SOE	School Of Education	ASST PROF	215	27,131	11,633	38,764
1	SOE	School Of Education	ASST PROF	227	27,131	11,633	38,764
1	SOH	Sch.of Nursng,soc.wrk&hlth Sc	ASST PROF	305	27,131	11,633	38,764
1	SOH	Sch.of Nursng,soc.wrk&hlth Sc	ASST PROF	307	27,131	11,633	38,764
1	SOH	Sch.of Nursng,soc.wrk&hlth Sc	ADMIN ASST	521	20,686	8,870	29,556
1	CLASS	Communications Media & Fine Arts	ASST PROF	444	27,131	11,633	38,764
1	CLASS	Division Of Humanities	ASST PROF	426	27,131	11,633	38,764
1	CLASS	English And Applied Linguis.	ASST PROF	451	27,131	11,633	38,764
1	CLASS	Social & Behavioral Science	ASST PROF	455	27,131	11,633	38,764
1	CLASS	Social & Behavioral Science	ASST PROF	465	27,131	11,633	38,764
1	CNAS	Cooperative Extension Service	EXT ASSOC I	500	16,178	6,936	23,114
1	CNAS	Cooperative Extension Service	ASST PROF	530	27,131	11,633	38,764
1	CNAS	Cooperative Extension Service	ASST PROF	533	27,131	11,633	38,764
1	CNAS	Western Pac Tropical Res Ctr	BIOLOGIST I	572	22,631	9,704	32,335
1	CNAS	Western Pac Tropical Res Ctr	ASST PROF	583	27,131	11,633	38,764
1	CNAS	Western Pac Tropical Res Ctr	AGR RES TECH	594	15,085	6,468	21,552
1	CNAS	Western Pac Tropical Res Ctr	AGR RES TECH	596	15,085	6,468	21,552
1	SENG	School Of Engineering	ASST PROF	704	27,131	11,633	38,764
1	EMSS-FAC	Emss- Financial Aid	PROG COORD II		22,631	9,704	32,335
1	ORSP	Sponsored Program & Research	WPS II		16,178	6,936	23,114
1	ORSP	Sponsored Program & Research	V PRVST OF R&SP		55,000	23,583	78,583
1	RFK	Learning Resources	ASST PROF	804	27,131	11,633	38,764
1	MARC	Micronesia Area Res. Center	ASST PROF	1000	27,131	11,633	38,764
1	MARC	Micronesia Area Res. Center	LIB TECH I	1002	14,135	6,061	20,195
1	MARC	Micronesia Area Res. Center	ASST PROF	1005	27,131	11,633	38,764
1	ML	Marine Laboratory	ASST PROF	901	27,131	11,633	38,764
1	ML	Marine Laboratory	DIVE SAFETY&MAR OPER OFFCR	913	18,957	8,128	27,085
1	WERI	Water & Environ. Res Institute	ADMIN SUPP SPEC	1200	18,957	8,128	27,085
1	WERI	Water & Environ. Res Institute	ASST PROF	1205	27,131	11,633	38,764
1	WERI	Water & Environ. Res Institute	CHEMIST II	1209	24,866	10,662	35,527
1	WERI	Water & Environ. Res Institute	ASST PROF	1211	27,131	11,633	38,764
1	OIT	Computer Center	SR COMP OPR	656	20,686	8,870	29,556
1	OIT	Computer Center	SR MGR INFRASTRUCTURE/ISO	657	32,500	13,935	46,435
1	OIT	Computer Center	DATA BASE SPECIALIST	659	32,500	13,935	46,435
1	OIT	Computer Center	JR INFO SEC ANLYST	665	24,866	10,662	35,527
1	COMPT	Af-comptrollers' Office	SUPPLY MGMT ADMIN		27,459	11,774	39,233
1	FMS	Af - Facilities & Utilities	ENG II	1303	24,866	10,662	35,527
1	FMS	Af - Facilities & Utilities	ENG TECH II	1304	18,957	8,128	27,085
1	FMS	Af - Facilities & Utilities	PLANNER III	1305	24,866	10,662	35,527
1	FMS	Custodial Services	MAINT CUST	1328	11,615	4,980	16,594
1	FMS	Fac. & Uti.-electrical Serv.	ELECTRICIAN II	1330	18,957	8,128	27,085
1	FMS	Fac. & Uti.-electrical Serv.	ELECTRICIAN SUPVSR	1331	22,631	9,704	32,335
1	FMS	Fac. & Uti.-electrical Serv.	REF MECH SUPVSR	1332	22,631	9,704	32,335
1	FMS	Preventive Maintenance	CARPENTER SPVR	1344	22,631	9,704	32,335
1	FMS	Preventive Maintenance	CARPENTER II	1345	17,443	7,479	24,922
1	HRO-EEO	Human Resources	EEO/Title IX Coordinator		36,008	15,439	51,447

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2,102,758

## University of Guam

### Working List: Preventative Maintenance, Replacement Cycle Investments, New Projects, New Buildings

As of Jan 24, 2024. Projects and priorities are subject to modification at any time

Building/ Unit	Priority	Capital Projects	Cost Est (\$)
Calvo Field House	1	Roof Repairs and Painting	\$500,000
Calvo Field House	1	FH electrical upgrade	\$350,000
Campus-Wide	1	VoIP Phone System Phase 1	\$300,000
Campus-Wide	1	Door and door hardware, window replacement, building envelope	\$800,000
Campus-Wide	1	Campus-Wide lighting (parking lot, walkways)	\$100,000
Campus-Wide	1	Sidewalk repairs (RFK)/ replacement / new (backgate)	\$60,000
Campus-Wide	1	Water meters, shut off valves, backflow preventors	\$500,000
Campus-Wide	1	Infrastructure Mapping	\$50,000
Campus-Wide	1	Water Tank valve replacements & automatic shut-off	\$200,000
CLASS	1	2 ea. 175 KW Generator @ HSS & EC bldg	\$500,000
CLASS	1	100 KW Generator @ Lecture Hall	\$150,000
CNAS	1	Air Conditioning upgrades in all CNAS buildings	\$750,000
CNAS	1	200 KW Generator replacement @ALS	\$300,000
CNAS	1	100 KW Generator replacement @ Science Bldg	\$150,000
CNAS	1	Fix Foundation @ Warehouse B	\$150,000
CNAS	1	Roof Leaks ALS bldg	\$300,000
Dorm/ Student Housing	1	Fire Alarm System (Dorm 1 & 3)	\$100,000
Dorm/ Student Housing	1	Dorm 1 ROTC windows, walls, air conditioning	\$100,000
Dorm/ Student Housing	1	Dorm II Second Floor Renovation	\$265,000
Dorm/ Student Housing	1	Typhoon Shutters (all 3 dorms)	\$300,000
OIT	1	Install new data center HVAC system	\$200,000
OIT	1	Refresh Ellucian Colleague Enterprise Servers	\$200,000
OIT	1	Cleaning and Fixing the supporting the electrical backup power system (OSHA Compliant)	\$160,000
OIT	1	Parts and Equipment to expand campus network for wired/wireless systems	\$200,000
OIT	1	UPS Building systems (Computer Center, SBPA)	\$250,000
OIT	1	Campus wiring to CAT 6 (SOE, SOH, FMS shop, Deans Circle, Business Office)	\$360,000
RFK & MARC	1	Air Quality Checks (MARC 107, RFK AV 1,2,3,4,5)	\$20,000
Safety & Security Issues	1	ADA Compliance - signs and other needs	\$400,000
Safety & Security Issues	1	Mobile communication units (25 units) with contract(s)	\$100,000
Safety & Security Issues	1	Asbestos Removal (Science, Buisness Office)	\$320,000
Safety & Security Issues	1	Fire Alarm Systems (WERI, Marine Lab, ALS, SBPA)	\$200,000

#### Priority 1 Projects

**\$8,335,000**

Building/ Unit	Priority	Capital Projects	Cost Est (\$)
Calvo Field House	2	300 KW Generator, Housing , Installation	\$800,000
Campus-Wide	2	Repair and application of roof coating top coat (not including Field House)	\$1,000,000
Campus-Wide	2	Solar Energy Project	\$1,000,000
Campus-Wide	2	Way Finding Signs	\$80,000
Campus-Wide	2	Install new fire hydrants	\$200,000
Facilities Management & Services	2	Mules (electric cart) for maintenance crews (5)	\$75,000
Facilities Management & Services	2	Plant Equipment - Backhoe, 4-ton forklift	\$220,000
OIT	2	Replace Duct Work at Computer Center	\$100,000
RFK	2	Library Web of Science (software)	\$190,000
RFK & MARC	2	Structural assessment/ enclosures	\$200,000
Campus-Wide	3	Elevator/lift replacements (up to 7 over time)	\$900,000
Campus-Wide	3	Generator Replacements for existing units (up to 7 over time)	\$1,400,000
Campus-Wide	3	Water / sewer pipe replacements	\$300,000
CLASS	3	HSS & EC Skylight Replacement	\$700,000
CLASS	3	HSS & EC Skylight Replacement - Engineering Plans & Specs	\$75,000
Business Office	4	100 KW Generator	\$150,000
Calvo Field House	4	Replace Gym floor	\$500,000
Calvo Field House	4	6 portable lights for night activities	\$105,000
Campus-Wide	4	Painting Buildings	\$700,000
Campus-Wide	4	Road resurfacing	\$150,000

#### Priority 2, 3, 4 Projects

**\$8,845,000**

**NOTE: Priority 1 projects should be done within the year. Some projects are required by law or regs**

University of Guam  
Information Technology Advisory Committee  
FY 2025 Budget IT Priorities  
GL UNIT: 720002

Item	General Ops
<b>Web Services</b>	
Web Processes Service Subscriptions (AWS, Formstack, CrispChat)	\$ 23,000.00
HRO PeopleAdmin Cloud-Hosted Recruitment System Annual License Fee	\$ 46,000.00
<b>OIT Infrastructure, Subscriptions, and Information Security</b>	
<b>Ellucian Subscriptions</b>	
Entrinsik Informer Annual Renewal	\$ 10,000.00
Ellucian On-Demand Library	\$ 20,000.00
Chrome River Travel Expense	\$ 9,000.00
Bio-Key Portal Guard Software License, Tech Support & Maintenance	\$ 7,000.00
<b>Internet 2 Subscriptions and Membership</b>	
Internet 2 Membership	\$ 13,000.00
Internet2 Certificate Service	\$ 2,250.00
REN-ISAC Membership	\$ 1,500.00
<b>Research and Education Subscriptions</b>	
Educause	\$ 3,500.00
ARIN	\$ 2,000.00
<b>OIT Software</b>	
Adobe Acrobat DC Pro (150 campus users)	\$ 30,000.00
<b>Enterprise Upgrades and Training</b>	
ERP Modernization Consulting & Technical Advisory Services	\$ 155,000.00
<b>Web Services - MarCom</b>	
Annual UOG Website - Hosting and Support of www.uog.edu	40,000
UOG Website Support Services (infrastructure, modules, plug-ins, templates)	20,000
Annual HubSpot CRM and Marketing Automation Subscription	30,000
Annual MarTech Software Subscriptions (Adobe CC, Canva, Dropbox, Wrike)	30,000
Application Development Contracts (Triton Privileges, Web DB Features, etc.)	10,000
Computer Hardware	10,000
Website Redesign and Overhaul (one-time)*	50,000
<b>Grand Total: \$ 512,250.00</b>	

UNIVERSITY OF GUAM FY2025 Special Appropriations Fund Budget

Account Name: WERI-GUAM HYDROLOGIC SURVEY  
 Account Number: 10-30-430002-R

Signature-Dept Head: Dr. Yuming Wen

**Quarterly Breakdown**

	Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
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**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	\$ 362,021	90,505	90,505	90,505	90,505
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**B. OFF-ISLAND TRAVEL**

Name & Position of Traveler	Total				
N/A					
Justification / Notes:	Total FY25	\$ -			

**C. CONTRACTUAL SERVICES**

Item	Qty	Cost	Total			
GLE-Aquifer Tour and Workshop			5,000			
Leroy Heitz			15,000			
GHS WERI Website and Database			3,000			
MS Visio Pro			100			
Justification / Notes:	Total FY25	\$ 23,100		5,775	5,775	5,775

**D. SUPPLIES**

Item	Qty	Cost	Total			
GHS Computers			7,000			
GHS Computer Management			3,000			
GIS full version, license 2, 1 educational			15,000			
ArcGIS Online			6,000			
Software-Aquaveo GMS/SMS			8,000			
ERT Equipment Software Maintenance			5,000			
Office Supplies			1,000			
Justification / Notes:	Total FY25	\$ 45,000		11,250	11,250	11,250

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

Item	Qty	Cost	Total			
Maintenance			2,000			
Justification / Notes:	Total FY25	\$ 2,000		500	500	500

**F. MISCELLANEOUS Expense**

Item	Qty	Cost	Total			
Graduate Tuition and Fees			7,830			
Justification / Notes:	Total FY25	\$ 7,830		7,830		

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

Item	Qty	Cost	Total			
Global Positioning System - GPS			10,000			
Justification / Notes:	Total FY25	\$ 10,000.00		2,500	2,500	2,500

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

Item	Total				
Power	-				
Telephone					
Justification / Notes:	Total FY25	\$ -			

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

	\$ 49,995	12,499	12,499	12,499	12,499
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Annual Surplus (Deficit)	\$ 0	-5,872	1,958	1,958	1,958
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UNIVERSITY OF GUAM FY2025 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)

		Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
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 FY25	\$ -			

C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total				
US GEOLOGICAL SURVEY RESEARCH CONTRACTUAL SERVICES			263,009				
Justification / Notes:	Total FY25	\$ 263,009					

D. SUPPLIES

Item	Qty	Cost	Total				
Justification / Notes:	Total FY25	\$ -					

E. EQUIPMENT: below \$5,000

Item	Qty	Cost	Total				
Justification / Notes:	Total FY25	\$ -					

F. MISCELLANEOUS Expense

Item	Qty	Cost	Total				
Justification / Notes:	Total FY25	\$ -					

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

Item	Qty	Cost	Total				
Justification / Notes:	Total FY25	\$ -					

H. UTILITIES: Power, Water, Telephone

Item	Total				
Power	-				
Telephone					
	Total FY25	\$ -			

I. Transfer for F & A Fees: 10%

	\$ 29,223	7,306	7,306	7,306	7,306
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Annual Surplus (Deficit) \$ (0) 65,752 65,752 65,752 65,752

# UNIVERSITY OF GUAM FY2025 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

### 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

Salaries and Graduate Student Scholarships	\$ 88,000	22,000	22,000	22,000	22,000
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### B. OFF-ISLAND TRAVEL

Name & Position of Traveler	Total				
Justification / Notes:	Total FY25	\$ -			

### C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total				
Justification / Notes:	Total FY25	\$ -					

### D. SUPPLIES

Item	Qty	Cost	Total				
Justification / Notes:	Total FY25	\$ -					

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

Item	Qty	Cost	Total				
Justification / Notes:	Total FY25	\$ -					

### F. MISCELLANEOUS Expense

Item	Qty	Cost	Total				
General Misc			14,600				
Justification / Notes:	Total FY25	\$ 14,600		3,650	3,650	3,650	3,650

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

Item	Qty	Cost	Total				
Justification / Notes:	Total FY25	\$ -					

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

Item	Total				
Power	-				
Telephone					
Justification / Notes:	Total FY25	\$ -			

### 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

**UNIVERSITY OF GUAM FY2025 Special Appropriations Fund Budget**

Account Name: Sea Grant Special Appropriations  
 Account Number: \_\_\_\_\_

Signature-Dept Head: Austin Shelton  
 Interim Director, UOG CIS & SG

**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
Local Appropriation	500,000				
	<b>\$ 500,000</b>	125,000	125,000	125,000	125,000

**A. SALARIES AND BENEFITS**

(Please attach staffing pattern)	\$ 482,775	120,694	120,694	120,694	120,694
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**B. OFF-ISLAND TRAVEL**

Name & Position of Traveler	Total				
N/A					
Justification / Notes: _____	Total FY25	\$ -			

**C. CONTRACTUAL SERVICES**

Item	Qty	Cost	Total			
N/A						
Justification / Notes: _____	Total FY25	\$ -				

**D. SUPPLIES**

Item	Qty	Cost	Total			
Office and field supplies	1	\$7,175	7,175			
Justification / Notes: _____	Total FY25	\$ 7,175		1,794	1,794	1,794

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

Item	Qty	Cost	Total			
			-			
Justification / Notes: _____	Total FY25	\$ -				

**F. MISCELLANEOUS Expense**

Item	Qty	Cost	Total			
Printer/Copier Lease	1	\$3,000	\$3,000			
Fuel, repair and maintenance (vehicles)	1	\$6,000	\$6,000			
Telephone service	1	\$1,050	\$1,050			
Justification / Notes: _____	Total FY25	\$ 10,050		5,800	2,000	1,250

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

Item	Qty	Cost	Total			
Justification / Notes: _____	Total FY25	\$ -				

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

Item	Total				
Power	-				
Telephone					
Justification / Notes: _____	Total FY25	\$ -			

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

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	Annual Surplus (Deficit)	\$ -	-3,288	513	1,263	1,513
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UNIVERSITY OF GUAM FY2025 Special Appropriations Fund Budget



Account Name: University of Guam Press

Signature-Dept Head: Victoria-Lola Leon Guerrero

Account Number: 10-30-424010-R-5

Director of Publishing

Quarterly Breakdown

Revenue (Please list sources)

		Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
Guam Legislature Special Appropriation	100,000	50,000	50,000	50,000	50,000
	\$ 100,000	25,000	25,000	25,000	25,000

A. SALARIES AND BENEFITS

(Please attach staffing pattern)	\$ 75,600	18,900	18,900	18,900	18,900
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B. OFF-ISLAND TRAVEL

Name & Position of Traveler	Total

Justification / Notes:	Total FY25	\$ -				
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C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total
Media Specialist	1	14,400	14,400

Justification / Notes:	Total FY25	\$ 14,400	3,600	3,600	3,600	3,600
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D. SUPPLIES

Item	Qty	Cost	Total

Justification / Notes:	Total FY25	\$ -				
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E. EQUIPMENT: below \$5,000

Item	Qty	Cost	Total

Justification / Notes:	Total FY25	\$ -				
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F. MISCELLANEOUS Expense

Item	Qty	Cost	Total

Justification / Notes:	Total FY25	\$ -				
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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 FY25	\$ -				
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H. UTILITIES: Power, Water, Telephone

Item	Total
Power	-
Telephone	

Justification / Notes:	Total FY25	\$ -				
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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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