



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

Resolution No. 21-28

RELATIVE TO APPROVING THE FY2022 AUXILIARY 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 for auxiliary units that derive their revenues from self-generating funds and fees;

WHEREAS, the BOR received recommendations on areas of resource needs and opportunities of auxiliary units 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 BOR received recommendations from the UPBAC on the goals articulated in the plans of the auxiliary units and on focusing auxiliary unit revenues and spending on the highest priorities within their business plan objectives;

WHEREAS, the University continues to demonstrate a commitment to deficit elimination and the seizing of opportunities in an atmosphere of declining resources related to the problems facing the economies of the island and the region;

WHEREAS, the University has implemented initiatives that enhance the institution, strengthening its commitment to institutional efficiency and effectiveness, revenue growth and cost savings; and


WHEREAS, the President has recommended, and the Budget, Finance, and Audit Committee have reviewed the budgets, and together recommend that the BOR approve the following FY2022 Auxiliary Fund Budgets attached hereto:

Triton Store
Food Services
Calvo Fieldhouse
Intercollegiate Athletics Council
Recreation

Student Government Association
Student Health
Student Housing
Global Learning and Engagement (includes English Learning Institute and English Adventure Program)


NOW, THEREFORE BE IT RESOLVED, that the BOR approves the University's FY2022 Auxiliary Budgets as attached hereto and will become effective immediately.

Adopted this 16TH day of September, 2021.




Liza J. Provide, Chairperson

ATTESTED:



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



University of Guam
Auxiliary Funds
FY 2022 Budgets

	<i>Triton Store</i>	<i>Food Services</i>	<i>Athletics</i>	<i>Calvo Fieldhouse</i>	<i>Recreation</i>	<i>SGA</i>	<i>Student Health</i>	<i>Residence Hall</i>	<i>GLE</i>	<i>ELI</i>	<i>EAP</i>	<i>Total</i>
Revenue	435,000	31,000	102,183	293,012	162,122	201,960	94,814	521,875	1,261,517	188,700	672,354	3,964,537
Salaries & Benefits	321,277		55,303	168,486	143,840	-	74,913	192,550	508,017	171,920	92,354	1,728,660
Travel	-		-	-	-	-	-	-	35,000	-	50,000	85,000
Contractual Services	13,500	-	20,500	13,000	-	15,460	6,000	59,924	448,500	3,500	141,000	721,384
Supplies	6,000	-	9,380	20,000	2,000	162,000	1,901	9,500	-	4,000	9,000	223,781
Equipment	3,000	-	4,000	3,500	2,500	5,000	2,000	3,000	3,000	-	-	26,000
Miscellaneous	900		8,000	7,000	1,750	2,000	-	40,000	-		180,000	239,650
Capital Outlay	-		-	16,000	-	-	-	-	10,000		-	26,000
Utilities	33,500	30,000	5,000	40,000	12,000	7,500	-	175,000	17,000	7,500	-	327,500
Transfer to F&A	50,000		-	25,000	-	10,000	10,000	40,000	240,000	-	200,000	575,000
Annual Surplus (Deficit)	6,823	1,000	0	26	32	-	-	1,901	-	1,780	-	11,562