



FY 2024 BUDGET REQUEST



March 3, 2023

The Honorable Joe S. San Agustin
Chair, Committee on General Government Operations and Appropriations
and
The Honorable Amanda L. Shelton
Chair, Committee on Maritime Transportation, Air Transportation, Parks, Tourism, Higher
Education, and the Advancement of Women, Youth, and Senior Citizens
I Mina'Trentai Siette Na Liheslaturan Guåhan

RE: Fiscal Year 2024 University of Guam Budget Request

Buenas yan Håfa Adai, Senator San Agustin and Senator Shelton:

On behalf of the Board of Regents (BOR), students, faculty, staff, and administrators, I hereby submit the University of Guam Fiscal Year 2024 budget request:

1. \$42 million for general operations
2. \$4.5 million for student financial assistance programs
3. \$1.6 million for the Capital Improvements Fund
4. \$1.9 million for continuing special appropriations.

The BOR approved the attached budgets and resolutions which outline the amounts requested during their regular meeting on February 23, 2023:

- Resolution No. 23-06, Relative to Approving the FY2024 General Operations Budget and Special Appropriations Budgets
- Resolution No. 23-02, Relative to Approving the FY2024 Student Financial Assistance Program Budget (SFAP)

I would like to thank the 37th Guam Legislature and its predecessors for supporting UOG. The 1st Guam Legislature chartered our University, and our shared history will always be appreciated. In recent years, the Legislature has supported UOG through supplemental appropriations for key projects, the passing of Public Law 35-114 which updated our charter and began the process of modernizing UOG, the creation of the Research Corporation of the University of Guam, and many others.

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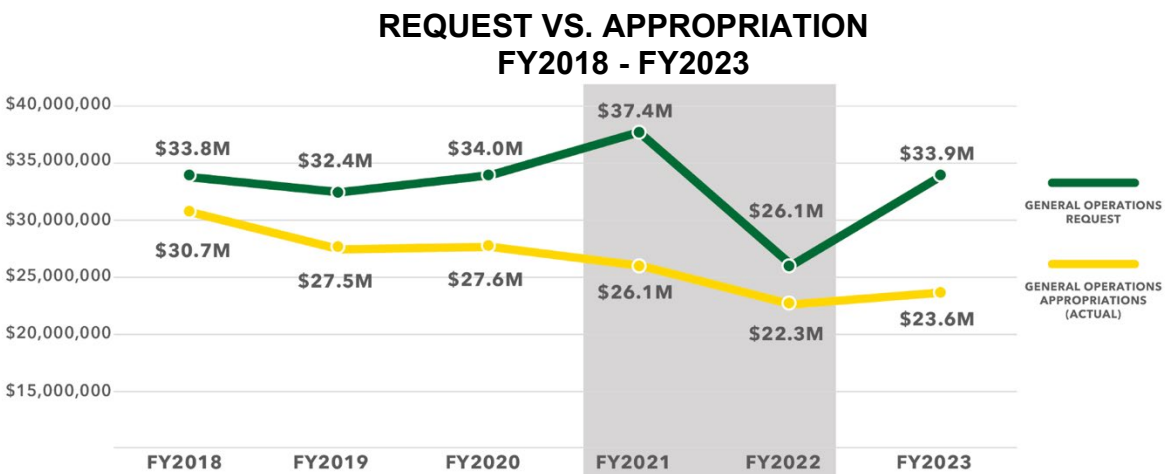
The University of Guam is a U.S. Land Grant and Sea Grant Institution accredited by the WASC Senior College and University Commission. UOG is an Equal Opportunity Provider and Employer committed to diversity, equity, and inclusion through island wisdom values of inadahi yan inagofli'e: respect, compassion, and community.

BACKGROUND

We submit our budget request at a crucial time for the University. The last five years have been about survival instead of growth. While our ability to win federal research grant funds has been excellent, we can't use them for general operations. Funding shortfalls directly affect the levels of service and support we can provide our students. Our students are resilient, but they deserve the best University experience that our government can provide.

UOG's second eight-year term of accreditation will end in 2024 — which marks a historic 16 years of continuous accreditation. The University is now preparing for the accreditation review process by the WASC Senior College and University Commission University. Consistent support from our local government factors heavily into the number of years of accreditation awarded and the conditions to that award.

Since 2018, UOG has experienced a decrease in GovGuam funding for its operations as indicated in the chart below. In Fiscal Year 2018, UOG received \$30.7 million. Five years later, in FY2023, the amount decreased to \$23.6 million — UOG's lowest in over 20 years. This amounts to a 22% decrease in funding between 2018 and 2023. Adjusted for inflation, the decrease is more than 35%.



- *FY2023 represents UOG's lowest appropriation in over 20 years*
- *UOG was able to use federal Higher Education Emergency Relief Funds (HEERF) in FY20-22.*

To cope with this reduced fiscal situation, the University has instituted strict financial controls by drastically limiting spending on contracts and equipment, deferring hiring across all employee types including faculty, deferring maintenance, and significantly

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OFFICE OF THE PRESIDENT

Re: Fiscal Year 2024 University of Guam Budget Request

reducing basic maintenance and upkeep projects across campus.

\$42M FOR GENERAL APPROPRIATIONS

Funding shortfalls for general operations over multiple years have created a snowball effect that can only be addressed by increasing our general operations appropriation. We are asking for what we need to stabilize the University and support student success.

Fill Vacancies and Update Pay Scales

This request provides \$3.8M to begin to address the 77 vacancies in critical faculty, staff, and administrator positions.

The University has been forced into a position where we have not been able to replace vacated positions in our already lean workforce. Part-time faculty and limited-term appointments have been used to bolster degree programs and student support services, but depending too much on part-timers shortchanges our students by reducing curriculum development, advising, and support for first-generation students. Starting to fill these critical faculty and staff positions is top a priority for this appropriation.

The lack of faculty and support staff affects the number of classes our students need to finish their degrees on time. We've made great strides in improving retention and graduation rates, but we have to do much better.

UOG also needs to address an outdated faculty salary scale which has been further diminished by the recent raise to the GDOE teacher pay plan. For example, a Teacher VI at GDOE now makes \$13,000 more than an Associate Professor at UOG, despite the fact that both positions require terminal or doctoral degrees. The BOR passed resolution 22-43 which approves updating the faculty salary schedule and requires the University to budget for a Phase 1 increase of 20% in FY2024 which we estimate to be \$3.6 million which is included in this request. Future phases as outlined in the BOR Resolution would implement another 20% increase through either five or 10 percent adjustments within the next two to four years.

The request also includes \$2.1 million should the Legislature pass the Governor's proposed 22% staff pay plan adjustment.

Deferred Maintenance

The request also includes \$1M for UOG to begin addressing the nearly \$9M in deferred maintenance projects which have grown over the last five years. The Facilities

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Management and Services budget decreased [from what?] to \$100,000 per year [I think we know what the industry standard is mnx expenditure for X square feet, don't we?] . This has been inadequate to address regular maintenance on facilities and equipment such as leaks, air conditioning malfunctions, elevator failures, and other general maintenance requirements. The University has had to resort to workarounds and quick fixes. Several buildings have experienced serious leaking during the recent heavy rains.

We are planning to include \$1 million per year allocated to this expense in our general appropriations budget request to begin addressing these looming issues on campus. We cannot defer maintenance any further without compromising facilities.

No Tuition Increases in FY2024

The University is committed to not raising tuition in FY2024, but it can only maintain the current level if adequate funding is provided. Keeping our tuition rates flat, while the costs of utilities, groceries, and consumer goods continue to rise can only be achieved by working with the Legislature and our students. A full appropriation of \$42 million for general operations would avert any tuition increases for FY2024.

With the requested amount for general operations, the University can recover from past funding shortfalls in critical areas of our operations, demonstrate to our accrediting bodies that the Government of Guam supports UOG and its mission, and prove to our students that their success is worth our government's investment.

\$4.5M FOR STUDENT FINANCIAL ASSISTANCE PROGRAM (SFAP)

The University is requesting a \$4.5 million appropriation request — \$4.25 million for SFAP programs and \$250,000 for the First-Generation Trust Fund. This will fund undergraduate and graduate scholarships in the medical, health, and education fields and allow UOG to provide more funding toward needs-based scholarships.

One way that we benefited from last year's \$500,000 increase in the SFAP budget was the awarding of:

- 9 new PROTECH awards, all in the medical field
- 20 additional Nursing scholarships; and
- 15 Social Work scholarships.

The University also needs the Legislature's support to administer local financial assistance programs.

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\$1.6M FOR THE CAPITAL IMPROVEMENTS FUND

The University is requesting a \$1.6 million appropriation for its Capital Improvements Fund from the Guam Educational Facilities Fund.

UOG will allocate \$500,000 for the debt service for the SBPA Jesus and Eugenia Leon Guerrero School of Business and Public Administration Building pursuant to §16132, Chapter 16, Title 17 GCA. This provides partial payment of the debt service. The remainder will be paid by the University and the University of Guam Endowment Foundation.

UOG has allocated \$1,158,283 for rental payments due under the lease-back agreement pursuant to Public Law 31-229 as repealed and reenacted by Public Law 31-277. Over the past two fiscal years, this amount came from the University's General Operations appropriation. It is imperative that this becomes a standalone appropriation from GEF as construction has now begun and drawdowns from the USDA loan will be made.

\$1.9M FOR CONTINUING SPECIAL APPROPRIATIONS

The University continues to be a good steward of special appropriations and seeks continued support for the Water Environmental Research Institute (WERI), Aquaculture Development and Training Center hatchery, Sea Grant program, and the Guam Green Growth Initiative. These programs are directly related to the University's mission, and we hope these will remain as separate appropriations to support these programs.

We also ask for consideration that \$200,000 from the Tourist Attraction Fund be provided to the UOG Press Publishing House. The funding will allow for permanent staffing to help with the program's goals to center community perspectives, teach and preserve indigenous languages, record historical and cultural knowledge and scholarship, and inspire and inform the future.

A TRITON'S SUCCESS IS GUAM'S SUCCESS

By adequately funding UOG, the Government of Guam invests in the success of our students, expands UOG's research and service capabilities, and receives a return on that investment that benefits all of Guam.

UOG develops the professional workforce for our island and region such as nurses, social workers, educators, entrepreneurs, public servants, researchers, cultural advocates, and more. When our Tritons dream and achieve, Guam is better for it. For the third year in a row, UOG has been named a top University for social mobility by the *U.S. News College*

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Guide. This speaks to the opportunities UOG provides our students to rise above and succeed.

UOG has renowned research institutes that are providing critical expertise and research that benefit the community's water quality, marine life, resource conservation, ecological needs, and cultural preservation. UOG is in the top 35% of U.S. universities in research performance. Because federal grant funding primarily covers only the work required by the research projects — UOG's growing reputation as a research institution is made possible by GovGuam's general operations appropriation.

Finally, GovGuam's funding support for UOG ripples through the entire island community. For every \$1 UOG receives in general operations funding from GovGuam, UOG generates \$3 in additional tax revenue. The University of Guam can be counted on as a sound investment.

On behalf of the University community, I humbly ask that the Guam Legislature grant our general operations request of \$42 million. This will stabilize University operations and demonstrate our commitment to the success of our students by putting that commitment into action.

Thank you again for the support the Legislature has provided to the University. We look forward to collaborating with the Guam Legislature to solve problems and expand opportunities for our people.

Sincerely,



Thomas W. Krise, Ph.D.
President

cc: The Honorable Lourdes Leon Guerrero, Governor of Guam
The Honorable Senators of I Mina' Trentai Siette Na Liheslaturan Guåhan
Director, Bureau of Budget and Management Research

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**UNIVERSITY OF
GUAM**
UNIBETSEDÁT GUAHAN

FY 2024 Budget Request

Table of Contents

<i>Description</i>	<i>Page</i>
President’s Cover Letter.....	--
Agency Budget Certification.....	1
Agency Narrative.....	2
Organizational Chart.....	5
FY 2023 General Operations & Special Appropriations.....	6
FY 2023 Student Financial Assistance Program.....	17
FY 2023 Budget Digest	21
 <i>Program Descriptions</i>	
Executive Offices.....	29
Academic and Student Affairs.....	35
Administration and Finance.....	75
 Staffing Pattern.....	 82
Fixed Asset Detail Listing.....	94


**Government of Guam
Fiscal Year 2024**

Agency Budget Certification

Agency: University of Guam

Agency Head: Thomas W. Krise, Ph.D.

I certify that the attached budget, submitted herewith, has been reviewed for accuracy and that all requirements by the Bureau of Budget & Management Research (BBMR) have been met. I also acknowledge that this budget document will be returned to this department if any of the **BBMR requirements** is not met and/or if there are **inaccuracies** contained therein.

Agency Head:  Date: March 3, 2023
(Signature)

**Government of Guam
Fiscal Year 2024 Budget
Department / Agency Narrative**

FUNCTION: **Education**

DEPT. / AGENCY: University of Guam

MISSION STATEMENT:

Vision

Transforming Lives, Advancing Communities

Mission

Ina, Deskubre, Setbe: The University of Guam empowers the region by uniting island wisdom with universal sources of enlightenment to support exceptional education, discovery, and service that respect and benefit local and global communities.

GOALS AND OBJECTIVES:

Founded in 1952 as a teachers' college and a university since 1968, the University of Guam (UOG) has been the higher education leader for Guam and the Micronesian region. With over 18,000 graduates, UOG graduates are part of every organization on the island and the University is part of the solution for every problem and opportunity that might arise. The University of Guam's 2019-2024 Para Hulo' Strategic Plan picks up from the Good-to-Great effort of the previous administration. Through surveys, meetings, and working groups, faculty, staff, students, and administrators have crafted the next step forward with six high-impact Strategic Initiatives.

Strategic Initiative 1. Being Recognized as a Research University (Centered in Island Wisdom)

UOG will be the leader in island wisdom, support the overall well-being of Guam and the surrounding region, and deliver meaningful impacts through innovative programmatic application, scholarly research and immersive community engagement to address critical issues facing our local and regional communities.

Goal 1: UOG will be a model for Island Wisdom and Island Sustainability that embraces our regional identity and values and engages indigenous frameworks

Goal 2: UOG will be the primary source of regional expertise across cultural, economic, environmental, political, social, scientific, and technological frames.

Goal 3: Strengthen Infrastructure (to include personnel, office of graduate studies support, faculty professional development, research facilities, and program development) to better position UOG for transition to research university that serves needs of the island and region

Strategic Initiative 2. Leading as a Partnership University

UOG seeks to be a leading “partnership institution”: one that maximizes productive connections internally and externally—within UOG, in Guam, in Micronesia, in the Asia-Pacific region, throughout the nation, among island universities, and with international partners.

Goal 1. Prepare to apply for Carnegie Community Engagement Classification during the 2025 cycle.

Goal 2. To capture existing partnerships and encourage more, UOG will design a user-friendly website to collect and display all MOUs and other evidence of connections.

To articulate all the university's connections and intersections at all levels (campus, Guam, national, regional, island universities, and international)

Goal 3. To collect and use information supportive of strong partnerships, UOG will reform administrative processes to facilitate the collection, display, and use of information that contributes to establishing and strengthening productive partnerships.

Goal 4. To fulfill the charge in our Charter to serve all the peoples of Micronesia, UOG will seek to establish stronger online and on-ground offices or centers in each of the countries or territories in Micronesia.

Goal 5. To foster more strong partnerships and to serve all of Micronesia better, UOG will expand online, hybrid, and other forms of educational delivery throughout the region.

Goal 6. To achieve high impact educational practices for diversity and global learning, UOG will encourage study away programs throughout Micronesia and among Island Universities and in the wider world.

Goal 7. To strengthen connections with regional economic sectors and to diversify and supplement revenue streams, UOG will promote Public Private Partnerships and research and innovation spaces and structures.

Goal 8. Develop a strategic advancement plan that addresses fundraising capacity aligned with supporting partnerships

Strategic Initiative 3. Enriching the Student Experience

The University of Guam affirms that all students deserve a holistic academic and co-curricular student experience that contributes to every Triton's ability to grow and succeed in life. Built on a foundation of Ina, Diskubre, and Setbe, the University aims to foster a dynamic, student-focused community inspired by cultural and intellectual diversity.

Goal 1. To offer the best, and most diverse, student experience amongst higher education institutions in the Western Pacific.

Goal 2. To provide academic and student support to allow all students to complete their degrees in a timely manner.

Goal 3. Expand the College Affordability Initiative so that everyone who wants an education can afford to complete that education in a timely manner.

Strategic Initiative 4. Becoming a Model for Operations and Customer Service in Guam and Micronesia

UOG will be the model of agile operational excellence and will cultivate an exceptional customer service experience for internal and external customers that is infused with indigenous cultural values.

Goal 1. To implement a University-wide customer service philosophy and program to provide an excellent customer experience to internal and external customers.

Goal 2. To improve web services and electronic processes to be more user-friendly and efficient through user-centered design which will improve the user experience.

Goal 3. To implement employee relations programs and activities which will develop employee skills, increase employee knowledge, and strengthen employee engagement.

Goal 4. To improve processes and service delivery at units that engage with internal and external customers daily including: Triton Store, Auxiliary Services, Business Office, Human Resources, Office of Information Technology, and Student Services.

Strategic Initiative 5. Growing Our Financial Resources

UOG will be good stewards of its financial resources while cultivating an entrepreneurial spirit in seeking our new or enhanced revenue streams.

Goal 1. To review, determine, and adopt a financial model that will support the University's mission and achieve financial sustainability.

Goal 2. To develop an entrepreneurial spirit when it comes to implementing/creating/developing programs and initiatives.

Goal 3. To implement measures that can result in cost savings.

Strategic Initiative 6. Building and Sustaining Our Infrastructure

UOG will invest in and maintain mission-focused, attractive, welcoming campus infrastructure that is safe; inspires a sense of pride and belonging; and promotes teaching, learning, research, and service.

Goal 1. To improve and sustain operational efficiency so that there is a high return on organizational investments.

Goal 2. To meet the utility needs of all university assets, and to be in compliance with environmental policies and best practices.

Goal 3. To have a clean, safe, functional, and attractive campus; maintaining buildings, grounds, equipment, and facilities to industry standards.

Goal 4. To keep up with demands for student learning, research, service to the community, and internal systems; renovate or replace existing facilities (Capital improvement Projects (CIP)), and/or construct new facilities, in accordance with the current Physical Master Plan.



GENERAL OPERATIONS BUDGET



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

Resolution No. 23-06

**RELATIVE TO APPROVING THE FY 2024 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 2024 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, and Sea Grant Special Fund);

WHEREAS, for FY 2024, the University requests an appropriation of \$42M for general operations, \$1.9M 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 2024 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 2024 General Operations and Special Appropriations Budgets for approval.

NOW, THEREFORE BE IT RESOLVED, that the UOG FY 2024 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 23rd day of February, 2023.



Liza Privilo, Chairperson

ATTESTED:



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

FY 2024 Budget Summary	
General Operations Budget	
	Budget Request
Personnel	
Existing Personnel	36,387,292
FY24 Increments	250,000
Annualized FY23 Increments	710,000
Other Personnel Costs	256,000
Open Searches/Vacancies	3,286,095
Faculty Salary Phase-In	3,600,367
Staff Salary Adjustments	<u>2,062,272</u>
Total Personnel	46,552,026
Non-Personnel	
Contracts	4,680,200
Supplies	469,382
Equipment	179,853
Miscellaneous Expenses	118,920
Utilities	4,500,000
Library Capital Outlay	70,000
Capital Outlay, Repairs & Maintenance	<u>1,000,000</u>
Total Non-Personnel	11,018,355
Total General Operations Budget	57,570,380
Net Tuition Revenue	13,171,281
Federal Match	1,719,376
University Generated Revenue	674,067
General Operations Appropriation	<u>42,005,656</u>
Total	57,570,380
Special/Other Appropriations	
WERI - Guam Hydrologic Survey (GHS)	425,481
WERI - Guam Comprehensive Water Monitoring Prog (CWMP)	179,000
GADTC Hatchery	114,000
Guam Green Growth	500,000
Sea Grant Special Fund	500,000
UOG Press Publishing House (TAF)	<u>200,000</u>
Total Special/Other Appropriations	1,918,481
Capital Improvements Fund	
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

FY24 General Operations Detail	Vac FTE	Vacant Positions	Filled FTE	PERSONNEL	CONTRACTS	SUPPLIES	EQUIP	MISC EXP	UTILITIES	CAPITAL OUTLAY	TOTALS	%
EXECUTIVE OFFICES												
President's Office	-	-	6.0	728,434	89,029	9,536	-	-	-	-	826,999	1.44%
Integrated Marketing and Communications	1	53,636	2.0	203,823	115,000	15,000	18,500	-	-	-	352,323	0.61%
Alumni Relations Office	-	-	1.0	125,462	-	-	-	-	-	-	125,462	0.22%
Legal Counsel	-	-	2.0	237,871	32,300	400	2,500	-	-	-	273,071	0.47%
Office of Sponsored Programs	2	86,409	4.0	455,694	15,000	-	-	-	-	-	470,694	0.82%
Executive Office Expenses	3	140,045	15.0	1,751,283	251,329	24,936	21,000	-	-	-	2,048,548	3.56%
ACADEMIC AND STUDENT AFFAIRS												
Senior Vice President's Office	-	-	3.0	515,769	27,500	1,000	1,500	55,000	-	-	600,769	1.04%
Institutional Effectiveness/Assessment	-	-	3.0	283,208	38,240	3,200	-	8,000	-	-	332,648	0.58%
CEDDERS	-	-	1.0	163,272	-	-	-	-	-	-	163,272	0.28%
Academic Excellence/Graduate Studies	1.0	65,656	1.0	156,546	5,000	1,500	-	500	-	-	163,546	0.28%
TADEO	-	-	2.0	167,497	-	-	-	-	-	-	167,497	-
School of Business and Public Administration	7.0	501,819	24.5	2,486,513	21,000	10,000	-	21,870	-	-	2,539,383	4.41%
School of Education	4.0	212,858	19.5	1,850,342	85,000	12,800	10,500	-	-	-	1,958,642	3.40%
School of Health	3.0	252,033	17.0	1,556,503	6,672	-	-	-	-	-	1,563,175	2.72%
College of Liberal Arts and Social Sciences	2.0	118,999	61.5	6,164,754	43,079	23,446	-	-	-	-	6,231,279	10.82%
College of Natural and Applied Sciences	7.0	393,065	79.0	7,751,926	42,000	12,000	10,000	12,500	-	-	7,828,426	13.60%
School of Engineering	1.0	164,209	5.0	553,297	18,000	15,000	-	-	-	-	586,297	1.02%
Enrollment Management & Student Services-Dean	-	-	2.0	238,110	-	-	-	-	-	-	238,110	0.41%
Triton Express-One Stop	-	-	-	-	-	-	-	-	-	-	-	0.00%
Student Life Office	-	-	1.0	68,986	-	-	-	-	-	-	68,986	0.12%
Student Counseling (includes ADA student service)	-	-	6.0	576,441	-	-	-	-	-	-	576,441	1.00%
Career Placement	-	-	1.0	85,006	-	-	-	-	-	-	85,006	0.15%
Admissions and Records	1.0	99,697	13.0	790,664	-	-	-	-	-	-	790,664	1.37%
Student Health	-	-	1.0	50,095	-	-	-	-	-	-	50,095	0.09%
Financial Aid Office	1.0	59,231	7.0	489,564	-	-	-	-	-	-	489,564	0.85%
Recruitment	-	-	-	-	-	-	-	-	-	-	-	0.00%
UOG Library	1.0	59,500	17.0	1,304,737	27,000	-	-	-	-	70,000	1,401,737	2.43%
Marine Lab	1.0	59,381	15.0	1,583,576	-	-	-	-	-	-	1,583,576	2.75%
Micro Area Res Center (MLI, Cham Lang & Culture)	2.0	69,792	11.0	1,091,168	20,000	5,000	-	-	-	-	1,116,168	1.94%
Water and Environmental Research Institute	2.0	201,274	10.0	765,131	-	1,000	-	-	-	-	766,131	1.33%
Academic and Student Affairs Expenses	33.0	2,257,516	300.5	28,693,104	333,491	84,946	22,000	97,870	-	70,000	29,301,411	50.61%
ADMINISTRATION AND FINANCE												
Vice President's Office	-	-	4.0	455,485	-	-	-	-	-	-	455,485	0.79%
Office of Information Technology	6.0	389,940	9.0	755,110	975,500	40,000	3,000	-	-	-	1,773,610	3.08%
Comptroller's Office	2.0	88,532	23.0	1,569,446	64,000	-	-	-	-	-	1,633,446	2.84%
Facilities Management Services	7.0	270,680	46.8	2,296,789	180,700	-	-	-	-	-	2,477,489	4.30%
Safety and Security	-	-	1.0	61,839	154,950	57,000	108,000	-	-	-	381,789	0.66%
Human Resources Office	1.0	44,621	8.0	634,985	16,000	11,000	-	20,975	-	-	682,960	1.19%
EEO (includes ADA services)	1	94,760	1.0	62,486	21,068	1,500	5,853	75	-	-	90,982	0.16%
Auxiliary	-	-	2.0	106,763	-	-	-	-	-	-	106,763	0.19%
Administration and Finance Expenses	17.0	888,534	94.75	5,942,904	1,412,218	109,500	116,853	21,050	-	-	7,602,525	13.21%
Staffing Pattern												
			410.25	36,387,292								
Other Personnel Costs												
Current Vacancies	53.00	3,286,095									3,286,095	5.71%
20% Faculty Personnel Phase-In				3,600,367							3,600,367	6.25%
22% Staff Adjustment				2,062,272							2,062,272	3.58%
Annualized FY23 increments				710,000							710,000	1.23%
Salary Increments (FY24)				250,000							250,000	0.43%
HRO-Recruitment Costs				130,000							130,000	0.23%
Other Personnel Costs				126,000							126,000	0.22%
Total Other Personnel Costs		3,286,095		6,878,639							10,164,734	17.66%
UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING SAFETY IMPROVEMENTS												
Plant Maintenance (custodial/maintenance)					186,600	250,000	20,000				456,600	0.79%
Security Guard Services/Elevator Maint/Fire Alarm					500,000						500,000	0.87%
Property and Liability Insurance Coverage/ Audit					958,432						958,432	1.66%
Ellucian Software Maintenance Costs					564,808						564,808	0.98%
Capital Outlay and ADA Safety Improvements										1,000,000	1,000,000	1.74%
Power									3,050,000		3,050,000	5.30%
Water / Wastewater									700,000		700,000	1.22%
Telephone									550,000		550,000	0.96%
Hazardous/Metallic Waste/Trash Removal									200,000		200,000	0.35%
Total	-	-	-	-	2,209,840	250,000	20,000	-	4,500,000	1,000,000	7,979,840	13.86%
ITAC Priorities					473,322						473,322	0.82%
												0.00%
Grand Total	53.00	3,286,095	410.25	43,265,930	4,680,200	469,382	179,853	118,920	4,500,000	1,070,000	57,570,380	100%

University of Guam
Information Technology Advisory Committee
FY 2024 Budget IT Priorities
GL UNIT: 720002

Item	General Ops
Web Services	
Web Processes Service Subscriptions (AWS,, CrispChat, Colocation)	\$ 20,276.10
HRO PeopleAdmin Cloud-Hosted Recruitment System Annual License Fee	\$ 39,085.74
OIT Infrastructure, Subscriptions, and Information Security	
Ellucian Subscriptions	
Entrinsic Informer Annual Renewal	\$ 10,000.00
Ellucian On-Demand Library	\$ 20,000.00
Chrome River Travel Expense	\$ 8,560.00
Bio-Key Portal Guard Software License, Tech Support & Maintenance	\$ 6,600.00
Internet 2 Subscriptions and Membership	
Internet 2 Membership	\$ 12,800.00
SSL Security Certificates	\$ 4,000.00
REN-ISAC	\$ 1,500.00
Research and Education Subscriptions	
Educause	\$ 3,500.00
ARIN	\$ 2,000.00
OIT Software	
Adobe Sign & Acrobat DC Pro (campus users)	\$ 30,000.00
Enterprise Upgrades and Training	
Ellucian SAP / Technical Advisory Services	\$ 125,000.00
Web Services / MarCom	
UOG Website - OmniUpdate (Licenses and Modules)	40,000
Website Support Services	20,000
Hosting services	15,000
Cloud Infrastructure	10,000
HubSpot CRM and Marketing Automation	30,000
Equipment, Dropbox, and Software (Adobe CC)	30,000
Appiication Development Contracts	15,000
Training	
Contracts	\$ 30,000.00
Grand Total: \$ 473,321.84	

University of Guam

Working List: Preventative Maintenance, Replacement Cycle Investments, New Projects, New Buildings Sorted by Building Name

As of Jan 24, 2023. Projects and priorities are subject to modification at any time.

Building/ Unit (alpha sort)	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, switches, software, installation, maintenance support	\$300,000
Campus-Wide	1	Door and door hardware, window replacement, building envelop	\$800,000
Campus-Wide	1	Campus-Wide lighting (parking lot, buildings, walkways)	\$300,000
Campus-Wide	1	Generator Maintenance for Existing Units	\$300,000
Campus-Wide	1	Roof coating cleaning and system assessment	\$25,000
Campus-Wide	1	Sidewalk repairs / replacement / new	\$45,000
Campus-Wide	1	Water meters, shut off values, back-flow preventers	\$500,000
Campus-Wide	1	Infrastructure mapping	\$100,000
Campus-Wide	1	Install new fire hydrants	\$200,000
CLASS	1	HSS (175 KW)	\$250,000
CLASS	1	EC (175 KW)	\$250,000
CLASS	1	Lecture Hall (100 KW)	\$150,000
CNAS	1	Air conditioning upgrades in all CNAS buildings	\$750,000
CNAS	1	ALS Generator replacement (200 KW)	\$300,000
CNAS	1	Science Generator replacement (100 KW)	\$150,000
CNAS	1	Warehouse B - fix the foundation	\$150,000
Dorms	1	Fire Suppression System	\$900,000
Dorms / Student Housing	1	Dorm I ROTC windows, walls, air conditioning	\$100,000
Dorms / Student Housing	1	Dorm II Second Floor Renovation	\$265,000
Dorms / Student Housing	1	Typhoon Shutters at 3 Dorms	\$700,000
Facilities Management & Services	1	Mules (electric cart) for maintenance crews (5)	\$75,000
Facilities Management & Services	1	Plant Equipment - Backhoe, 4-ton forklift	\$220,000
OIT	1	Install new data center air conditioning system	\$130,000
OIT	1	Refresh Ellucian Colleague Enterprise Servers	\$250,000
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
Safety & Security Services	1	ADA Compliance - signs and other needs	\$150,000
Safety & Security Services	1	Mobile communication units (25 units) with contract(s)	\$75,000
Safety & Security Services	1	Asbestos Removal (Science, Dorms, Business Office)	\$150,000
Priority 1 Projects			\$8,795,000

Calvo Field house	2	Generator (300 KW), 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
OIT	2	Campus wiring to CAT 6 (SOE, SOH, FMS shop, Dean's Circle, others)	\$360,000
OIT	2	Replace Duct Work at Computer Center	\$100,000
RFK	2	Library Web of Science (software)	\$162,000
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 and Specifications	\$75,000
Business Office	4	Generator for Business Office (100 KW)	\$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			\$8,682,000

UNIVERSITY OF GUAM FY2024 Special Appropriations Fund Budget

Account Name: G3 Special Appropriations
 Account Number: _____

Signature-Dept Head: Rachael Leon Guerrero
 Vice Provost, ORSP

Quarterly Breakdown

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

500,000

A. SALARIES AND BENEFITS

(Please attach staffing pattern)	\$ 176,436	44,109	44,109	44,109	44,109
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176,436

B. OFF-ISLAND TRAVEL

Name & Position of Traveler	Total
N/A	

Justification / Notes:	Total FY24	\$ -				
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0

C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total
iRecycle Cooperative Agreement - Education and Recycling Collections	1	15000	15,000
UOG Global Learning and Engagement Cooperative Agreement- 6months Coordination of G3 Conservation Corps	1	10000	10,000
G3 Community Gardens	1	10000	10,000

Justification / Notes:	Total FY24	\$ 35,000	8,750	8,750	8,750	8,750
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35,000

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	\$4,405	4,405

Justification / Notes:	Total FY24	\$ 22,405	5,601	5,601	5,601	5,601
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22,405

E. EQUIPMENT: below \$5,000

Item	Qty	Cost	Total
			-

Justification / Notes:	Total FY24	\$ -				
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0

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:	Total FY24	\$ 185,360	46,340	46,340	46,340	46,340
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185,360

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

Item	Qty	Cost	Total

Justification / Notes:	Total FY24	\$ -				
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0

H. UTILITIES: Power, Water, Telephone

Item	Total
Chamoru Village Annual Rent and Utilities	30,799

Total FY24	\$ 30,799	7,700	7,700	7,700	7,700
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30,799

I. Transfer for F & A Fees: 10%

	\$ 50,000	12,500	12,500	12,500	12,500
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Annual Surplus (Deficit)	\$ -	0	0	0	0
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0

UNIVERSITY OF GUAM FY2024 Special Appropriations Fund Budget

Account Name: Sea Grant Special Appropriations Signature-Dept Head: Rachael Leon Guerrero
 Account Number: _____ Vice Provost, ORSP

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				
	\$ 500,000	125,000	125,000	125,000	125,000

500,000

A. SALARIES AND BENEFITS

(Please attach staffing pattern)	\$ 472,600	118,150	118,150	118,150	118,150
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472,600

B. OFF-ISLAND TRAVEL

Name & Position of Traveler	Total				
N/A					
Justification / Notes:	Total FY24	\$ -			

0

C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total				
N/A							
Justification / Notes:	Total FY24	\$ -					

0

D. SUPPLIES

Item	Qty	Cost	Total				
Office and field supplies	1	\$17,000	17,000				
Justification / Notes:	Total FY24	\$ 17,000		4,250	4,250	4,250	4,250

17,000

E. EQUIPMENT: below \$5,000

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

0

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 FY24	\$ 10,400		5,800	2,000	1,600	1,000

10,400

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

Item	Qty	Cost	Total				
Justification / Notes:	Total FY24	\$ -					

0

H. UTILITIES: Power, Water, Telephone

Item	Total				
Power	-				
Telephone					
Justification / Notes:	Total FY24	\$ -			

0

I. Transfer for F & A Fees: 10%

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

0

UNIVERSITY OF GUAM FY2024 Special Appropriations Fund Budget

Account Name: WERI GUAM HYDROLOGIC SURVEY Signature-Dept Head: Dr. Ross Miller

Account Number: 10-30-430002-R-5

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
SPECIAL APPROPRIATION FUNDED BY THE GUAM LEGISLATURE	425,481				
	\$ 425,481	106,370	106,370	106,370	106,370

425,481

A. SALARIES AND BENEFITS

(Please attach staffing pattern)	\$ 311,586	77,897	77,897	77,897	77,897
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311,586

B. OFF-ISLAND TRAVEL

Name & Position of Traveler	Total
Justification / Notes:	Total FY24 \$ -

0

C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total
GLE SUPPORT			3,000
ANALYSES OF GEOLOGY SAMPLES			8,000
DR. LEROY HEITZ			15,000
GHS WEBSITE			2,500
MS VISIO PRO			500
GTA INTERNET SERVICES			3,660
Justification / Notes:	Total FY24	\$ 32,660	8,165 8,165 8,165 8,165

32,660

D. SUPPLIES

Item	Qty	Cost	Total
GHS COMPUTERS			5,000
GHS COMPUTER MANAGEMENT			2,000
SOFTWARE - AQUAVEO			2,000
GIS FULL VERSION			5,000
SOFTWARE-ERDAS			2,000
Justification / Notes:	Total FY24	\$ 16,000	4,000 4,000 4,000 4,000

16,000

E. EQUIPMENT: below \$5,000

Item	Qty	Cost	Total
MAINTENANCE AND REPAIRS			500
Justification / Notes:	Total FY24	\$ 500	125 125 125 125

500

F. MISCELLANEOUS Expense

Item	Qty	Cost	Total
Justification / Notes:	Total FY24	\$ -	

0

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

Item	Qty	Cost	Total
STORAGE CONTAINER			20,000
TRIMBLE GPS			6,055
Justification / Notes:	Total FY24	\$ 26,055.00	6,514 6,514 6,514 6,514

26,055

H. UTILITIES: Power, Water, Telephone

Item	Total
Power	-
Telephone	
Justification / Notes:	Total FY24 \$ -

0

I. Transfer for F & A Fees: 10%

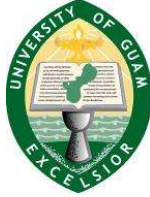
	\$ 38,680	9,670	9,670	9,670	9,670
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Annual Surplus (Deficit) \$ - 0 0 0 0

0



STUDENT FINANCIAL ASSISTANCE PROGRAMS (SFAP)



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

Resolution No. 23-02

**RELATIVE TO APPROVING THE FY2024 STUDENT FINANCIAL ASSISTANCE
PROGRAM BUDGET**

WHEREAS, the governance and control of the University of Guam (UOG) is vested in the Board of Regents (BOR) of UOG;

WHEREAS, the provisions of Title 17 of the Guam Code Annotated, Chapter 28, governing the Student Financial Assistance Fund, states that the Student Financial Assistance Fund shall be administered and granted by the BOR;

WHEREAS, in accordance with applicable provisions, the Student Affairs, Scholarship, Alumni Relations & Honorary Degree (SASARHD) Committee held a meeting on February 15, 2023 to address the FY2024 Student Financial Assistance Program (SFAP) Budget;

WHEREAS, the Budget, Finance, and Audit (BFA) Committee reviewed the FY2024 SFAP Budget at its meeting on February 16, 2023;

WHEREAS, the Senior Vice President & Provost, Academic & Student Affairs; Dean, Enrollment Management & Student Success; and the Director, Financial Aid Office have all certified that the FY2024 SFAP Budget as recommended at the respective Board Committee meetings is consistent with appropriate Public Laws and the BOR's Rules and Regulations; and

WHEREAS, as a result of those meetings, the SASARHD Committee and the BFA Committee recommend to the BOR, approval of the enclosed FY2024 SFAP Budget.


NOW, THEREFORE, BE IT RESOLVED, that the UOG FY2024 SFAP Budget named above hereto and as attached is hereby approved for submission to the Legislature.

Adopted this 23rd day of February, 2023.



Liza J. Provido, Chairperson

ATTESTED:



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

**UNIVERSITY OF GUAM
GOVERNMENT OF GUAM
STUDENT FINANCIAL ASSISTANCE PROGRAMS**

FY2024 BUDGET

	FY2023 Budget (Resolution No. 22-nn)	FY2023 Re-Appportioned Budget (Res. No. 22-nn)	FY2024 Budget (Resolution No. 23-nn)
A. REVENUE			
Collections	\$ 200,000	\$ 200,000	\$ 200,000
SFAP Legislative Appropriation	\$ 4,000,000	\$ 3,565,285	\$ 4,500,000
First Generation Trust Fund	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL REVENUE	\$ 4,450,000	\$ 4,015,285	\$ 4,950,000
B. EXPENDITURES			
SFAP Awards			
Merit Award	\$ 1,845,227	\$ 1,812,030	\$ 2,092,966
Health Professions Training Scholarship	\$ 450,000	\$ 225,000	\$ 450,000
J.U. Torres PROTECH Award	\$ 450,861	\$ 450,861	\$ 550,000
Pedro "DOC" Sanchez	\$ 150,000	\$ 150,000	\$ 225,000
Yamashita Teacher Corps	\$ 275,000	\$ 225,000	\$ 275,000
Access to Higher Ed Award (PL 31-237)	\$ 375,000	\$ 125,000	\$ 375,000
First Generation Trust Fund	\$ 250,000	\$ 250,000	\$ 250,000
Multi-Year BOR Scholarship Programs	\$ 275,000	\$ 400,000	\$ 350,000
ROTC Program	\$ -	\$ -	\$ -
Graduate STEM Tuition Asst. Prog. (Beg. FA2C	\$ -	\$ -	\$ -
Retention/Completion Scholarship	\$ -	\$ -	\$ -
Advance High School Placement	\$ -	\$ -	\$ -
Triton Athletics Scholarship	\$ -	\$ -	\$ -
Regent Scholar Program	\$ -	\$ -	\$ -
Marine Lab Scholarship	\$ -	\$ -	\$ -
<i>Sub-Total of SFAP Awards</i>	\$ 4,071,088	\$ 3,637,891	\$ 4,567,966
Administrative Operations			
<i>Sub-Total of Administrative Operations</i>	\$ 378,912	\$ 377,394	\$ 382,034
TOTAL EXPENDITURES	\$ 4,450,000	\$ 4,015,285	\$ 4,950,000
SURPLUS/DEFICIT SFAP AWARDS	\$ 0	\$ (0)	\$ -
C. LEGISLATIVE APPROPRIATION REQUEST			
	\$ 4,250,000	\$ 3,815,285	\$ 4,750,000
TOTAL APPROPRIATION	\$ 4,450,000	\$ 4,015,285	\$ 4,950,000
D.			

**UNIVERSITY OF GUAM
GOVERNMENT OF GUAM
STUDENT FINANCIAL ASSISTANCE PROGRAM
FY2024 BUDGET**

SFAP Continuing and New Obligations

PROGRAM	CONTINUING RECIPIENTS	NEW RECIPIENTS	COSTS (\$)
Advance High School Placement*	0	0	\$ -
Merit Award	199	60	\$ 2,092,966.00
Health Professions Training	43	50	\$ 450,000.00
Professional/Technical Award	10	10	\$ 550,000.00
Pedro "DOC" Sanchez	10	25	\$ 225,000.00
Yamashita Teacher Corps	10	35	\$ 275,000.00
Access to Higher Ed. Award	20	50	\$ 375,000.00
First Generation Trust Fund	0	150	\$ 250,000.00
Sub-Total	292	380	\$ 4,217,966.00

Board of Regent Scholars Fund Continuing and New Obligations

PROGRAM	RECIPIENTS*		COSTS (\$)
Regent Scholar Program	TBD		\$ -
ROTC Program	TBD		-
Graduate STEM Tuition Assistance	TBD		-
Triton Athletics Award	TBD		-
Marine Lab Scholarships	TBD		-
Sub-Total	0		\$ -

TOTAL	RECIPIENTS*		COSTS (\$)
AWARDS: SFAP	672		\$ 4,217,966.00
AWARDS: BOR Programs	0		\$ -
OPERATIONS	N/A		\$ 382,034.00
TOTAL	672		\$ 4,600,000.00

NOTE:

*Recipients can be a combination of continuing and new.

**UNIVERSITY OF GUAM
GOVERNMENT OF GUAM
STUDENT FINANCIAL ASSISTANCE PROGRAM**

FY2024 OPERATIONS BUDGET

	FY2023 Budget Res. 22-nn	FY2023 Re- Apportioned Budget Res. 22- nn	FY2024 Budget Res. 23-nn
CONTRACTUAL			
Communication/Duplicating (53231)	\$ -	\$ -	\$ -
Printing: Letterheads/Forms/Handbook/ Promissory Notes, etc (53236)			
Computer Maintenance (Software/Hardware)	-	-	-
Xerox Copies/Fax Lease & Maintenance (53235)	-	-	-
Office Equipment & Maintenance			
Advertising (53236)	-	-	-
Professional Org. Memberships (53237)	-	-	-
Web Maintenance (53233)			
Training & Maintenance (53239)	-	-	-
Imaging System Maintenance & Training	-	-	-
Security Alarm System (55250)	-	-	-
Collection Services	-	-	-
<i>SUB-TOTAL</i>	\$ -	\$ -	\$ -
SUPPLIES			
Office Supplies/Materials (S54240)	\$ 1,500	\$ 1,500	\$ 1,500
<i>SUB-TOTAL</i>	\$ 1,500	\$ 1,500	\$ 1,500
CAPITAL OUTLAY			
Computers/HardDrive/Monitors/Printers (55250)	\$ 4,000	\$ 4,000	\$ 4,000
File Cabinets	-	-	-
Imaging System	-	-	-
Shredder	-	-	-
Multi Media Projector	-	-	-
Scanner	-	-	-
<i>SUB-TOTAL</i>	\$ 4,000	\$ 4,000	\$ 4,000
OVERTIME			
Mileage			
PERSONNEL (Includes - Salaries/Benefits)			
Program Coordinator IV	\$94,808.00	\$94,808.00	\$97,652.00
Program Coordinator I (Vacant)	\$9,462.00	\$12,591.00	\$0.00
Program Coordinator II (Vacant)	\$60,000.00	\$51,000.00	\$60,000.00
Program Coordinator I	\$64,030.86	\$64,030.86	\$64,934.00
Program Coordinator I (YTC - Vacant)	\$0.00	\$0.00	\$0.00
Administrative Assistant	\$0.00	\$0.00	\$0.00
Program Coordinator I (Bursar's Office)	\$58,445.40	\$60,198.76	\$62,005.00
Accounting Tech 1 (Bursar's Office)	\$47,261.04	\$48,678.87	\$50,139.00
Accounting Tech 1 (Bursar's Office)	\$39,404.65	\$40,586.79	\$41,804.00
<i>SUB-TOTAL</i>	\$373,411.95	\$371,894.28	\$376,534.00
MISCELLANEOUS			
Contingency	\$0.00	\$0.00	\$0.00
<i>SUB-TOTAL</i>	\$0.00	\$0.00	\$0.00
GRAND-TOTAL	\$ 378,912	\$ 377,394	\$ 382,034



BUDGET DIGEST

Government of Guam
Fiscal Year 2024
Budget Digest

[BBMR BD-1]

Function: Education
Department/Agency: University of Guam
Program: SUMMARY

		A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
AS400 Account Code	Appropriation Classification	FY 2022 Expenditures & Encumbrances Unaudited	FY 2023 Authorized Level	FY 2024 Request	FY 2022 Expenditures & Encumbrances Unaudited	FY 2023 Authorized Level	FY 2024 Request	FY 2022 Expenditures & Encumbrances Unaudited	FY 2023 Authorized Level	FY 2024 Request	FY 2022 Expenditures & Encumbrances (A + D + G)	FY 2023 Authorized Level (B + E + H)	FY 2024 Request (C + F + I)
PERSONNEL SERVICES													
111	Regular Salaries/Increments/Special Pay:	16,897,317	17,098,376	28,026,347	8,312,072	7,620,371	4,795,979	1,087,792	1,719,376	1,719,376	26,297,181	26,438,123	34,541,702
112	Overtime:	158,222	0	0	0	0	0	0	0	0	158,222	0	0
113	Benefits:	5,875,389	8,062,703	9,855,843	4,282,667	2,858,793	2,431,014	0	0	0	10,158,056	10,921,496	12,286,857
TOTAL PERSONNEL SERVICES		\$22,930,928	\$25,161,079	\$37,882,190	\$12,594,739	\$10,479,164	\$7,226,993	\$1,087,792	\$1,719,376	\$1,719,376	\$36,613,459	\$37,359,619	\$46,828,559
OPERATIONS													
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	72,308	0	0	0	0	0	72,308	0	0
230	CONTRACTUAL SERVICES:	0	0	0	3,514,886	2,202,726	4,680,200	0	0	0	3,514,886	2,202,726	4,680,200
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	1,500	1,500	372,881	250,000	469,382	0	0	0	372,881	251,500	470,882
250	EQUIPMENT:	0	4,000	4,000	17,749	0	179,853	0	0	0	17,749	4,000	183,853
270	WORKERS COMPENSATION:	0	0	0	126,276	75,000	100,000	0	0	0	126,276	75,000	100,000
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	5,941,118	3,437,891	4,367,966	217,574	222,000	318,920	0	0	0	6,158,692	3,659,891	4,686,886
TOTAL OPERATIONS		\$5,941,118	\$3,443,391	\$4,373,466	\$4,321,674	\$2,749,726	\$5,748,355	\$0	\$0	\$0	\$10,262,792	\$6,193,117	\$10,121,821
UTILITIES													
361	Power:	0	0	3,050,000	2,955,482	3,050,000	0	0	0	0	2,955,482	3,050,000	3,050,000
362	Water/ Sewer:	0	0	900,000	1,034,990	900,000	0	0	0	0	1,034,990	900,000	900,000
363	Telephone/ Toll:	0	0	550,000	386,297	550,000	0	0	0	0	386,297	550,000	550,000
TOTAL UTILITIES		\$0	\$0	\$4,500,000	\$4,376,769	\$4,500,000	\$0	\$0	\$0	\$0	\$4,376,769	\$4,500,000	\$4,500,000
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$96,948	\$150,000	\$1,070,000	\$0	\$0	\$0	\$96,948	\$150,000	\$1,070,000
TOTAL APPROPRIATIONS		\$28,872,046	\$28,604,470	\$46,755,656	\$21,390,131	\$17,878,890	\$14,045,348	\$1,087,792	\$1,719,376	\$1,719,376	\$51,349,969	\$48,202,736	\$62,520,380
1/ Specify Fund Source													
FULL TIME EQUIVALENCIES (FTEs)													
UNCLASSIFIED:		0	0	0	0	0	0	0	0	0	0	0	0
CLASSIFIED:		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FTEs		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Government of Guam
Fiscal Year 2024
Budget Digest

[BBMR BD-1]

Function: Education
Department/Agency: University of Guam
Program: General Operations

AS400 Account Code	Appropriation Classification	GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2022 Expenditures & Encumbrances Unaudited	FY 2023 Authorized Level	FY 2024 Request	FY 2022 Expenditures & Encumbrances Unaudited	FY 2023 Authorized Level	FY 2024 Request	FY 2022 Expenditures & Encumbrances Unaudited	FY 2023 Authorized Level	FY 2024 Request	FY 2022 Expenditures & Encumbrances (A + D + G)	FY 2023 Authorized Level (B + E + H)	FY 2024 Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	16,698,423	16,856,645	27,781,600	8,312,072	7,620,371	4,795,979	1,087,792	1,719,376	1,719,376	26,098,287	26,196,392	34,296,955
112	Overtime:	158,222	0	0	0	0	0	0	0	0	158,222	0	0
113	Benefits:	5,774,355	7,932,540	9,724,056	4,282,667	2,858,793	2,431,014	0	0	0	10,057,022	10,791,333	12,155,070
	TOTAL PERSONNEL SERVICES	\$22,631,000	\$24,789,185	\$37,505,656	\$12,594,739	\$10,479,164	\$7,226,993	\$1,087,792	\$1,719,376	\$1,719,376	\$36,313,531	\$36,987,725	\$46,452,025
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	72,308	0	0	0	0	0	72,308	0	0
230	CONTRACTUAL SERVICES:	0	0	0	3,514,886	2,202,726	4,680,200	0	0	0	3,514,886	2,202,726	4,680,200
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	372,881	250,000	469,382	0	0	0	372,881	250,000	469,382
250	EQUIPMENT:	0	0	0	17,749	0	179,853	0	0	0	17,749	0	179,853
270	WORKERS COMPENSATION:	0	0	0	126,276	75,000	100,000	0	0	0	126,276	75,000	100,000
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	2,425,761	0	0	35,331	22,000	118,920	0	0	0	2,461,092	22,000	118,920
	TOTAL OPERATIONS	\$2,425,761	\$0	\$0	\$4,139,431	\$2,549,726	\$5,548,355	\$0	\$0	\$0	\$6,565,192	\$2,549,726	\$5,548,355
	UTILITIES												
361	Power:	0	0	3,050,000	2,955,482	3,050,000	0	0	0	0	2,955,482	3,050,000	3,050,000
362	Water/ Sewer/Trash	0	0	900,000	1,034,990	900,000	0	0	0	0	1,034,990	900,000	900,000
363	Telephone/ Toll:	0	0	550,000	386,297	550,000	0	0	0	0	386,297	550,000	550,000
	TOTAL UTILITIES	\$0	\$0	\$4,500,000	\$4,376,769	\$4,500,000	\$0	\$0	\$0	\$0	\$4,376,769	\$4,500,000	\$4,500,000
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$96,948	\$150,000	\$1,070,000	\$0	\$0	\$0	\$96,948	\$150,000	\$1,070,000
	TOTAL APPROPRIATIONS	\$25,056,761	\$24,789,185	\$42,005,656	\$21,207,888	\$17,678,890	\$13,845,348	\$1,087,792	\$1,719,376	\$1,719,376	\$47,352,441	\$44,187,451	\$57,570,380
	1/ Tuition, Auxiliary & HEERF Recovery Funds												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Government of Guam
Fiscal Year 2024
Budget Digest

[BBMR BD-1]

Function: Education
Department/Agency: University of Guam
Program: Student Financial Aid Program

AS400 Account Code	Appropriation Classification	GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2022 Expenditures & Encumbrances Unaudited	FY 2023 Authorized Level	FY 2024 Request	FY 2022 Expenditures & Encumbrances Unaudited	FY 2023 Authorized Level	FY 2024 Request	FY 2022 Expenditures & Encumbrances Unaudited	FY 2023 Authorized Level	FY 2024 Request	FY 2022 Expenditures & Encumbrances (A + D + G)	FY 2023 Authorized Level (B + E + H)	FY 2024 Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	198,894	241,731	244,747	0	0	0	0	0	0	198,894	241,731	244,747
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	101,034	130,163	131,787	0	0	0	0	0	0	101,034	130,163	131,787
	TOTAL PERSONNEL SERVICES	\$299,928	\$371,894	\$376,534	\$0	\$0	\$0	\$0	\$0	\$0	\$299,928	\$371,894	\$376,534
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:		1,500	1,500	0	0	0	0	0	0	0	1,500	1,500
250	EQUIPMENT:	0	4,000	4,000	0	0	0	0	0	0	0	4,000	4,000
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	3,515,357	3,437,891	4,367,966	182,243	200,000	200,000	0	0	0	3,697,600	3,637,891	4,567,966
	TOTAL OPERATIONS	\$3,515,357	\$3,443,391	\$4,373,466	\$182,243	\$200,000	\$200,000	\$0	\$0	\$0	\$3,697,600	\$3,643,391	\$4,573,466
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$3,815,285	\$3,815,285	\$4,750,000	\$182,243	\$200,000	\$200,000	\$0	\$0	\$0	\$3,997,528	\$4,015,285	\$4,950,000
	1/ Collections												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Government of Guam
Fiscal Year 2024
Budget Digest

[BBMR BD-1]

Function: Education
Department/Agency: University of Guam
Program: SUMMARY - Special Appropriations

AS400 Account Code	Appropriation Classification	GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2022 Expenditures & Encumbrances Unaudited	FY 2023 Authorized Level	FY 2024 Request	FY 2022 Expenditures & Encumbrances Unaudited	FY 2023 Authorized Level	FY 2024 Request	FY 2022 Expenditures & Encumbrances Unaudited	FY 2023 Authorized Level	FY 2024 Request	FY 2022 Expenditures & Encumbrances (A + D + G)	FY 2023 Authorized Level (B + E + H)	FY 2024 Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	143,079	206,164	231,515	0	0	0	0	0	0	143,079	206,164	231,515
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	35,123	111,011	45,660	0	0	0	0	0	0	35,123	111,011	45,660
	TOTAL PERSONNEL SERVICES	\$178,202	\$317,175	\$277,175	\$0	\$0	\$0	\$0	\$0	\$0	\$178,202	\$317,175	\$277,175
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	192,031	200,839	200,839	0	0	0	0	0	0	192,031	200,839	200,839
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	13,107	23,034	27,373	0	0	0	0	0	0	13,107	23,034	27,373
250	EQUIPMENT:	2,814	1,515	1,515	0	0	0	0	0	0	2,814	1,515	1,515
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	32,652	139,896	139,896	0	0	0	0	0	0	32,652	139,896	139,896
	TOTAL OPERATIONS	\$240,604	\$365,284	\$369,623	\$0	\$0	\$0	\$0	\$0	\$0	\$240,604	\$365,284	\$369,623
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$418,806	\$682,459	\$646,798	\$0	\$0	\$0	\$0	\$0	\$0	\$418,806	\$682,459	\$646,798
	1/ Specify Fund Source												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**Government of Guam Federal Programs Inventory
Fiscal Years 2019 - 2024**

GovGuam Program Category / GovGuam Department-Agency / Federal Agency / Federal Program	Match Ratio Federal / Local	Federal Catalog Number	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 (Estimated)	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Foot Note	Grant Period 1/
University of Guam													
U.S. Department of Agriculture													
(1) Harmful Exotic and Invasive Ants	100%	10.025		22,080	22,080	22,080	22,080	22,080			22,080		09/01/23-08/31/24
(2) Coconut Rhino Beetle (CRB) Farm Bill	100%	10.025	66,666	66,666	66,666								
(3) Coconut Rhino Beetle (CRB) Biological Control	100%	10.025	200,000	200,000	200,000								
(4) Imported Fire Ants	100%	10.025											
(5) Mile a Minute	100%	10.025											
(6) Tomato Survey on Guam	100%	10.025	38,000	38,000	38,000	38,000	38,000						
(7) Honey Bee National Survey	100%	10.025	13,800	13,800	13,800	13,800	13,800	13,800					09/01/23-08/31/24
(8) McIntire-Stennis Formula	100%	10.202	68,135	111,730	111,967	68,232	111,967	111,967			111,967		10/01/23-09/30/24
(9) Multi-State Regional Research	67/33%	10.203	179,531	167,631	175,500	176,536	176,536	176,536	88,268	176,536			10/01/23-09/30/24
(10) Hatch Regular Formula Matching	67/33%	10.203	1,566,972	1,663,918	1,760,864	1,861,358	1,861,358	1,861,358	930,679	1,861,358			10/01/23-09/30/25
(11) Renewal Resources Extension	100%	10.515	13,500	13,500	13,500	13,500	13,500	13,500			13,500		10/01/23-09/30/24
(12) CARIPAC RIIA	100%	10.308	122,500		80,000								
(13) CARIPAC DEG	100%	10.322	119,675										
(14) Cooperative Extension Service (CES) Matching (Smith-Lever Act)	67/33%	10.511	1,677,151	1,774,834	1,872,517	1,988,498	1,988,498	1,988,498	994,249	1,988,498			10/01/23-09/30/27
(15) Expanded Food and Nutrition Education Program (EFNEP)	100%	10.514	104,523	105,134		105,134	105,134	105,134			105,134		10/01/23-09/30/27
(16) Monitoring of Cyad Health Project	100%	10.680											
(17) Guam Casuarina Project	100%	10.680		17,000	20,000	17,000	17,000						
(18) EIP Guam	100%	10.329		22,685		15,000	15,000	15,000			15,000		09/01/23-8/31/24
(19) CAPS-Citrus Greening	100%	10.025	20,541	20,541	20,541	20,541	20,541	20,541			20,541		09/01/23-08/31/24
(20) CAPS-Insect Pests	100%	10.025	23,050		23,050	23,050	23,050	23,050			23,050		09/01/23-08/31/24
(a) Arborist Certification	100%	10.675	14,739										
(21) CAPS-Aphid	100%	10.025	20,000	20,000	20,000								
(22) SARE PDP 2014	100%	10.215	25,000										
(23) Wilt Resistance Bananas	100%	10.170	70,313										
(24) Orchid Diseases	100%	10.170											
(25) USDA Interactive DE Curricula	100%	10.322	168,653										
(26) NIFA Tissue Culture	100%	10.308	144,750										
(27) Palm Health Survey	100%	10.025	86,000										
(28) Forest Ecology	100%	10.025	65,000										
(29) Dev Skilled Work Orchid	100%	10.170	50,960	50,960	50,960								
(30) WSARE Implementation Award	100%	10.215	20,000	20,000									
(31) Enhancing Forest Inventory and Monitoring Pacific Islands	100%	10.652	79,761	79,761	79,761	79,761							
(32) Enhancing Forest Inventory and Monitoring Pacific Islands	100%	10.652	58,934	58,934	58,934	58,934							
(33) Enhance Health Agro Forests	100%	10.680	43,222	64,834									
(34) Enhance Awareness CRB in Micronesia	100%	10.680	11,822		11,822	11,822							
(35) FIA Regional	100%	10.652	10,685	10,685	10,685								
(36) Native Trees	100%	10.664	25,000										
(37) STEM Courses Online	100%	10.308	48,910	48,910	48,910								
(38) OIA Mitigation of LFA	100%	10.308	31,908										
(39) CAPS Asian Citrus	100%	10.025	23,252										
(40) Guam Restoration Watershed	100%	11.463	24,987	24,987	24,987								
(41) Improvement of Tropical Agriculture	100%	10.308	49,833	49,833	49,833	49,833							
(42) Continuation of Surveillance Huanglongbing	100%	10.025	20,541	20,541	20,541	20,541							
(43) Continuation of Surveillance in Mariana Islands	100%	10.025	23,050										
(44) Survey of Tomato	100%	10.025	38,000										
(45) National Survey of Honey Bee	100%	10.025	138,000										
(46) UH CHL Center	100%	93.397	94,666	94,666									
(47) MSU-WSARE State Implementation 2020 for Guam	100%	10.215		31,250	31,250								
(48) MSU-WSARE Pacific Sustainable Agriculture	100%	10.215	48,890	48,890	48,890								
(49) DOAG-USDA Improvement of Eggplant	100%	10.170	242,726	242,726	242,726								
(50) MSU-WSARE Sustainable Agriculture Res. & Education	100%	10.215	66,013	33,007	33,007	33,007	49,450				49,450		09/20/22-08/31/23
(51) DOAG-USDA Guam Mollusk Survey	100%	10.025	35,000	35,000	35,000								
(52) UH-NIFA Children's Healthy Living	100%	10.310	284,000	56,800	56,800	56,800							
(53) DOAG-USDA Forestry Watershed Restoration Project	100%	10.664	168,000	56,000	112,000								
(54) Forest Ecology Course	100%	10.680	140,000										
(55) Forest Inventory and Analysis Program	100%	10.652	176,804										
(56) GROW Ugum	100%	10.912	74,961										
(57) Forest Health	100%	10.680	129,668										
(58) CAPS Biological Control	100%	10.025	23,252		23,252								
(59) NIFA STEM Courses	100%	10.322	146,732										
(60) Tropical Agriculture	100%	10.308	149,500										
(61) NIFA STEM Courses	100%	10.308	127,686										
(62) CRB-LFA Workshops	100%	10.680		47,291									

**Government of Guam Federal Programs Inventory
Fiscal Years 2019 - 2024**

GovGuam Program Category / GovGuam Department-Agency / Federal Agency / Federal Program	Match Ratio Federal / Local	Federal Catalog Number	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 (Estimated)	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Foot Note	Grant Period 1/
(63) HMU Eradication	100%	10.028		81,928									
(64) AAFB BTS	100%	10.028		97,766									
(65) BTS CNMI	100%	10.028		60,225									
(66) BTS Predation	100%	10.028		95,700									
(67) Fruit Fly	100%	10.025		18,700									
(68) Control of LFA	100%	10.680		93,283									
(69) Control of CRB	100%	10.680		98,204									
(70) CRB Harmonic Radar	100%	10.680		23,000									
(71) New Farmer	100%	10.311		299,277									
(72) NIFA Capacity Improvement	100%	10.308			170,963								
(73) Don't Pack a Pest	100%	10.025			92,000								
(74) USDA CRB Management	100%	10.028				140,000	218,648						
(75) Distance Education Grants	100%	10.322				149,677							
(76) Forest Pest Monitoring	100%	10.664				99,999							
-77 MSU Inspire	100%	10.215					98,653						10/01/22-09/30/24
-78 NFWF Engaging Guam Residents to Reduce Land Based Source	100%	10.683					127,650						04/01/22-12/31/24
-79 WSARE Five Future Trainer	100%	10.215					58,401						07/01/22-06/30/25
-80 Developing Economic Sustainability and Viability Value added	100%	10.215					99,376						09/01/22-08/31/25
-81 WSARE WRASAP	100%	10.525					49,450						09/01/22-08/31/23
-82 USDA Hornet Mitigation	100%	10.025					41,936						09/01/22-08/31/23
-83 USDA PPA Pathway Combined	100%	10.025					45,000						09/01/22-08/31/23
-84 USDA VRT Agriculture & Food	100%	10.308					200,000						09/01/22-08/31/25
(85) USDA/UCDAVIS - WPDN (Western Plant Diagnostic Network)	100%	10.304					15,000	15,000			15,000		9/01/23-08/31/24
U.S. Department of Commerce													
(1) Sea Grant	100%	11.417	198,750	255,000			225,000						
(2) NOAA-Science Internships	100%	11.469	20,817	24,979	24,979	24,979							
(3) EPSCoR Ecosystems	100%	47.083											
(4) Predicting Extreme Tides	100%	11.482	78,583										
(5) NOAA Fisheries Network	100%	11.427	214,460										
(6) MCT Expanding Science	100%	11.482		85,000	85,000	85,000							
(7) BSP Building Reef	100%	15.875											
(8) DOC Sea Grant Support	100%	11.417	180,000	225,000	225,000	225,000	554,205						02/01/22-01/31/25
(9) NOAA - Coral Reef Conservation	100%	11.417	71,216										
(10) NOAA-BSP Post Doctoral Fellowship	100%	11.482		60,000	60,000								
(11) NOAA Coral Genetics	100%	11.482		69,769									
U.S. Department of Defense													
(1) Defense Logistics Agency, Procurement Technical Assistance Center (DLA PTAC)	100%	12.002	302,816	302,816	309,561	389,265	399,885	393,992			393,992		08/01/2023-07/31/2023
U.S. Department of Defense, U.S. Department of the Navy													
(1) Sea Turtle Monitoring	100%	12.300	139,703										
(2) Plant Surveys	100%	12.300	256,277										
(3) SN Monitoring in AFB	100%	12.300	146,137										
(4) WERI GWA OGWIRP NGLA	100%	12.600	132,750	132,750	132,750								
(5) Little Fire Ant	100%	12.300	116,328										
(6) AAFB Cycads	100%	12.300	129,390										
(7) Cetti Bay Watershed	100%	12.300	99,998										
(8) Cetti Bay Watershed	100%	12.300	49,967										
(9) Vegetation Restoration	100%	12.300	185,358										
(10) Biomonitor Support	100%	12.300	39,322										
(11) Biomonitor Support	100%	12.300	70,000										
(12) Biomonitor Support on Tree Snails	100%	12.300	17,404										
(13) Biomonitor Support on Tree Snails	100%	12.300	34,808										
(14) Environmental Outreach	100%	12.300	43,000										
(15) Sea Turtle Survey FDM	100%	10.025	49,984	49,984	178,013								
(16) FDM Fish Video	100%	10.025	4,330	4,330	4,330								
(17) Forest Bird Monitoring JRM Leased Lands	100%	12.300	160,701	160,701	160,701	160,701							
(18) Fruit Bat Monitoring	100%	12.300	515,718										
(19) Water Quality Monitoring	100%	10.025	59,961	59,961									
(20) CESU Hammerhead Monitoring	100%	10.025	179,915										
(21) MGT-Invasive Vegetation, Wake Island	100%	12.632	299,954	299,954									
(22) Phase I Finegayan	100%	12.300	250,000										
(23) Plant and Invertebrate Surveys	100%	12.300	1,018,472										

**Government of Guam Federal Programs Inventory
Fiscal Years 2019 - 2024**

GovGuam Program Category / GovGuam Department-Agency / Federal Agency / Federal Program	Match Ratio Federal / Local	Federal Catalog Number	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 (Estimated)	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Foot Note	Grant Period 1/
(24) Environmental Outreach Naval Base	100%	12.300	34,827										
(25) Invasive Plant Control	100%	12.300		150,000									
(26) Butterfly & Snail Monitoring	100%	12.300		150,000									
U.S. Department of the Interior													
(1) U.S. Geological Survey Competitive Grant	100%	15.805	277,005	277,005	277,005	375,000	375,000	375,000			375,000		09/01/2023-08/31/2024
(2) National Park Service	100%	15.945	59,650										
(3) Phylogenetic Study	100%	15.657	10,000	10,000	10,000								
(4) Staghorn	100%	15.945	92,335	92,335	92,335								
(5) Kingfishers	100%	15.657	18,666										
(6) UH PRCCR	100%	93.898	87,620	87,000									
(7) Postdoctoral Entomologist Biological Control for the CRB	100%	15.875	88,276										
(8) Removal of Dead Coconut Trees	100%	15.875	328,671										
(9) DOI-BSP Soil Bioengineering	100%	15.875		50,120	16,707	16,707							
(10) BSP-DOI Grow Ugum	100%	15.875		31,897	10,632	10,632							
(11) UH-Pacific Island Adaptation Science Center (PICASC)	100%	15.820	280,000	140,000	140,000		175,000						10/01/22-09/30/23
(12) DOI-BSP Geotechnical Investigation	100%	15.875	45,079	22,540									
(13) BSP-DOI TASI Guide	100%	15.875	25,824	12,912									
(14) Biocontrol of CRB	100%	15.875	239,994										
(15) DOI - TAP	100%	15.875	334,260										
(16) NPS Coral Resilience	100%	15.945	44,760										
(17) Rapid Response BTS	100%	15.808	740,987	207,983									
(18) DOI Coral Population Genetics	100%	15.945				30,000							
(19) DOI 2023 Guam Energy Strategy	100%	15.875				274,587							
(20) DOI-MAP-GUAM 2020-4	100%	15.875		105,010									
(21) DOI-MARC-GUAM CULTURAL REPOSITORY ARTIFACT MAINT	100%	15.875			138,792								
U.S. Department of the Interior, Office of Insular Affairs													
(1) CIS - ECOFEED Program	100%	15.875											
(2) OIA Mitigation of LFA	100%	15.875											
(3) Climate Change Assessment	100%	15.875	47,500										
(4) DOI Dog Detective	100%	15.875			866,423								
(5) Guam Green Growth Renewable Energy Project	100%	15.875						1,539,436					09/15/22-09/30/25
U.S. Environmental Protection Agency													
(1) Wetlands Protection	100%	66.461	46,464	46,464	46,464	46,464							
Independent U.S. Government Agency - National Science Foundation													
(1) EPSCoR - Ecosystems Collaboratorium	77/23%	47.079		1,000,000									
(2) What - Hydrochemical	100%	47.074	59,875										
(3) CC Network Design Upgrade	100%	47.070	250,000	125,000									
(4) Includes DDLP	100%	47.076	299,976										
(5) Developing Chamoru Language	100%	54.862	72,614	54,862	54,862	91,974							
(6) LSAMP - UH	100%	47.076		56,261	56,261	56,261							
(7) Collaborative Implementation Grant: Navigating Home	100%	47.050				864,293							11/01/22-10/31/27
Independent U.S. Government Agency - Small Business Administration													
(1) Defense Logistic Agency - Guam Procurement Technical Assistance Center (PTAC)	100%	12.002	302,816		309,561	389,265	393,992						
(2) Pacific Islands Small Business Development Center (SBDC) Network	51/49%	59.037	722,222	611,111	727,778	750,000	766,666	766,666	743,496	766,666			01/01/2023-12/31/2024
(3) Small Business Development Center (SBDC) Samoa	100%	59.037					399,998						01/01/2022-12/31/2023
Independent U.S. Government Agency - Environmental Protection Agency													
(1) GEPA Radon Training	100%	66.600	30,000	10,000	10,000								
U.S. Department of Education													
(1) Title IV Supplemental Education Opportunity Grant	100%	84.007A	169,162	169,162	169,162	159,396	159,739	159,739			159,739		07/01/2306/30/2024
(2) Federal Family Education Loan - Direct Loan	100%	84.032	9,740,179	9,740,179	9,740,179	4,126,139	4,126,139	4,126,139			4,126,139		08/2023-08/2024
(3) Title IV Federal Work Study Program	100%	84.033	441,583	441,583	441,583	441,583	441,583	441,583			441,583		07/01/2023-06/30/2024
(4) Student Report	100%	84.042A	309,836	309,836	323,779	335,111	335,111	335,111			335,111		09/01/2023-08/31/2024
(5) Talent Search	100%	84.044A	378,528	378,528	395,562	409,407	409,407	409,407			409,407		09/01/2023-08/31/2024
(6) Upward Bound	100%	84.047A	442,937	442,937	462,305	478,486	478,486	478,486			478,486		09/01/2023-08/31/2024

**Government of Guam Federal Programs Inventory
Fiscal Years 2019 - 2024**

GovGuam Program Category / GovGuam Department-Agency / Federal Agency / Federal Program	Match Ratio Federal / Local	Federal Catalog Number	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 (Estimated)	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Foot Note	Grant Period 1/
(7) Title IV Pell Grant	100%	84.063	7,864,156	7,864,156	7,864,156	6,137,828	6,137,828	6,137,828			6,137,828		07/01/2023-06/30/2024
(8) Assistive Technology	100%	84.224A	127,011	127,011	127,011	127,177							
(9) Title IV Teacher Education Assistance for College and Higher Education (TEACH) Grant	100%	84.379	75,873	75,873	121,263	43,380	43,380	43,380			43,380		07/01/2023-06/30/2024
(10) Para Hulo Triton Services Center	100%	84.031A			360,511	449,419	421,848	421,848			421,848		10/01/2023-09/30/2024
(11) CIS-YO AMTE Traditional Knowledge of plants healing	100%	84.425H					315,289						05/10/22-05/10/24
(12) G3 Circular Economic Marketplace	100%	84.425H					840,311	408,715			408,715		05/10/22-05/10/24
(13) ESF Innovation Thru Pandemic	100%	84.425H					1,456,363						05/10/22-05/10/24
U.S. Department of Health and Human Services													
(1) Early Hearing Detection and Intervention (EHDI-HRSA)	100%	93.251	315,812	315,812	250,000	250,000	235,000						
(2) Core Grant	100%	93.632	570,000	570,000	570,000	577,449	577,735	577,735			577,735		07/01/2023-06/30/2024
(3) Health Resources and Services Administration (HRSA) Area Health Education Centers (AHEC)	50/50%	93.824	422,907	422,907	501,882	501,882							
(4) AmeriCorps Success Center	67/37%	94.006	485,000										
(5) UH Cancer Registry	100%	93.283											
(6) State Grant for Assistive Technology (SGAT)	100%	93.464	126,537	126,537	126,537	22,317	127,566	127,566			127,566		10/01/2023-09/30/2024
(7) Project Bisita	100%	93.505	100,000	100,000	100,000	100,000							
(8) Project Launch	100%	93.243	160,000	160,000	160,000	160,000							
(9) PSU EXITO	100%	93.310											
(10) U54 Cancer Grant	100%	93.397											
(11) U24 Cardiometabolic Disease	100%	93.307	681,766	654,923	526,159								
(12) U54 Cancer Research	100%	93.397											
(13) NIH UH U54 Admin	100%	93.397			1,532,165	1,422,643	1,350,370	1,356,561			1,356,561		09/01/2023-08/31/2024
(14) PSU EXITO Research	100%	93.310	58,998										
(15) PSU EXITO Inst Dev	100%	93.310											
(16) PSU EXITO Admin Core	100%	93.310	135,422										
(17) PSU EXITO Inst Core	100%	93.310	11,000										
(18) Abstinence Education	100%	93.787	37,995										
(19) Geriatrics Workforce	100%	93.969	624,716	624,716	974,852	885,592	796,813	750,000			750,000		07/01/23-06/30/24
(20) AVP-Cedders EHDI	100%	93.314		179,016									
(21) AVP-Cedders UCEDD COVID-19	100%	93.632		59,701									
(22) Pacific Consortium SRAE	100%	93.787					146,415						
(23) Chamoru Language and Culture Researcher Training Program	75/25%	93.612					299,154	303,458	74,811	303,458			09/30/22-09/29/25
Institute of Museum and Library Services													
(1) Herbarium Improvement	100%	45.301	32,597	32,597	32,597								
NASA													
(1) EPCOR RID	100%	43.008		124,623	148,799	173,796	200,000	200,000			200,000		05/02/2022-05/01/2027
(2) Geocore	100%	43.008		364,796	364,796								
(3) UH-NASA Space Grant consortium 2024	100%	43.008		150,000	150,000			150,000			150,000		04/10/2023-04/09/2024
(4) UH-NASA Unmanned Aerial	100%	43.008		248,999	124,450								
(5) NASA Hanom Fresko	100%	43.008					715,014						10/01/20211-09/30/2024
Subtotal			36,738,930	37,496,903	35,738,229	25,005,430	30,865,289	22,329,678	2,831,503	5,096,516	17,282,612		----



Executive Offices	Page
President’s Office.....	29
Office of Integrated Marketing Communication	30
General Counsel.....	34
Academic and Student Affairs	
SVP Office	35
Office of Institutional Effectiveness	37
Academic Excellence/Graduate Studies/Online Learning.....	39
School of Business and Public Administration.....	41
School of Education.....	44
School of Health	47
College of Liberal Arts and Social Sciences.....	49
College of Natural and Applied Sciences	55
School of Engineering.....	56
Enrollment Management & Student Services.....	57
Student Counseling	58
Admission and Records	59
Triton Express (One-Stop Office).....	60
Triton Ambassador Program.....	61
Student Life Office	62
Career Development Office	63
Triton Advising Center	64
Office of Research & Sponsored Programs.....	67
Micronesian Area Research Center	68
Water and Environmental Research Institute	69
RFK Memorial Library.....	74
Administration and Finance	75

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program ___ President Program Academic Program ___ Admin/Finance Program ___ Student Affairs Program ___

Department/Unit: Office of the President Signature-Dept Head: Thomas W. Krise, Ph.D. Date: 1/19/2023

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2021	\$ -
---------------------------------	------

B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Advertising/Printing/Duplication			2,000
Communication/Post/Fax/ID			2,000
Vehicle/Equip/Maintenance/Mileage Claim			1,000
Xerox Copier contract (Pres Office portion)			3,500
Housing and Vehicle Allowance for President			30,000
Institutional Memberships (SPREP, AASCU, APLU, CHEA, etc.)			50,529

Total Contracts Approved in FY2023	\$ 89,565.00
------------------------------------	--------------

Justification / Notes: _____ Total FY2024 \$ 89,029.00

Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Office Supplies			2,000
Computer Supplies			5,000
Computer Upgrades			2,536

Total Supplies Approved in FY2023	\$ -
-----------------------------------	------

Justification / Notes: _____ Total FY2024 \$ 9,536.00

Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Equipment Approved in FY2023	\$ -
------------------------------------	------

Justification / Notes: _____ Total FY2024 \$ -

Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Workmen's Compensation			100,000
			-

Total Misc. Exp Approved in FY2023	\$ -
------------------------------------	------

Justification / Notes: _____ Total FY2024 \$ 100,000.00

Approval: _____

F. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, Repairs & Renovations (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Capital Outlay Approved in FY2023	\$ -
---	------

Justification / Notes: _____ Total FY2024 \$ -

Approval: _____

G. UTILITIES: Power, Water, Telephone (Note: ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	
Total FY2024			\$ -

Total Utilities Approved in FY2023	\$ -
------------------------------------	------

Total \$ 198,565.00

**Decision Package
FY 2024**

Department/Agency: University of Guam

Division/Section:

Marketing & Communic

Program Title: UOG Marketing and Communications

Activity Description:

The Marketing and Communications (MarCom) Office is responsible for shaping the University of Guam's brand, managing institutional public relations, media relations, advertising and marketing, social media, and website development. The office is the primary contact for news media, and communicates institutional information internally and externally. In 2022, the MarCom team won a total of 26 district, national, and international awards from the Council of Advancement in Secondary Education, the Internet Advertising Awards, the Collegiate Advertising Awards, and the National Association of Government Communicators in the areas of publications, promotional campaigns, websites, graphic design, and video production.

Major Objective(s):

This office is responsible for increasing awareness of and promoting the University, its programs and activities; for ensuring that the University brand retains a positive position within the market it serves, and instilling public confidence in the institution and its graduates. MarCom will continue improvement of the UOG website, integration of current web services, targeted digital marketing through the use of CRM, and design and development of other advertising collateral.

Short-term Goals:

The UOG 2020-2024 Strategic Marketing Plan has outlined MarCom's short and long term goals. This includes enhancing student recruitment through digital marketing strategies, increasing visibility of the UOG brand, fostering stronger alumni relations, improving marketing communications and collateral, brand building through the sale and production of logo merchandise, strengthening the institution's websites, web services; and fostering an effective "Triton Experience" for all community members.

Workload Output			
Workload Indicator:	FY 2022 Level of Accomplishment	FY 2023 Anticipated Level	FY 2024 Projected Level

<p>Strategic Communications (News Coverage and Press Releases)</p>	<p>160+ Total Press Releases</p> <p>97% of press releases were picked up by the media</p> <p>\$22M Advertising Equivalent Value (AEV)</p> <p>News Coverage Report is available here:</p> <p>https://url.uog.edu/MarComReportsFY24Budget</p>	<p>160+ Total Press Releases</p> <p>97% of press releases were picked up by the media</p> <p>\$21M Advertising Equivalent Value (AEV)</p>	<p>160+ Total Press Releases</p> <p>97% of press releases were picked up by the media</p> <p>\$21M Advertising Equivalent Value (AEV)</p>
<p>Marketing and Branding</p> <p>Promoted the 70th Anniversary of the University through multiple marketing channels including print, radio, digital, and social. Led the UOG Exhibit at the Guam Museum.</p> <p>Digital Marketing Campaigns launched in FY22 focused on recruitment and retention, augmenting efforts by Admissions and helped to bring in over \$9M in tuition and fees revenue.</p>	<p>Detailed digital marketing reports are available here:</p> <p>https://url.uog.edu/MarComReportsFY24Budget</p>	<p>Continued growth of Digital Marketing skills and implementation of digital strategies will allow UOG to better engage with students and other constituents.</p>	<p>Continued growth of Digital Marketing skills and implementation of digital strategies will allow UOG to better engage with students and other constituents.</p>
<p>Creative Production</p> <p>Virtual Tour of the 70th Anniversary Museum Exhibit:</p> <p>https://url.uog.edu/UOG-70th-virtual-exhibit</p> <p>---</p> <p>A prospectus on the UOG Exhibit is available here:</p> <p>https://url.uog.edu/MarComReportsFY24Budget</p>	<p>Promoted the 70th Anniversary of the University through multiple marketing channels including print, radio, digital, and social. Led the UOG Exhibit at the Guam Museum.</p> <p>Produced and designed content for DPHSS and PISBDCN as part of COVID response and support efforts.</p> <p>50+ videos produced 20+ virtual and live events coverage Booklets, Brochures, Posters, Digital and Email Marketing</p>	<p>50+ videos produced 20+ virtual and live events coverage Booklets, Brochures, Posters, Digital and Email Marketing</p>	<p>50+ videos produced 20+ virtual and live events coverage Booklets, Brochures, Posters, Digital and Email Marketing</p>

<p>Social Media Engagement In FY22, UOG MarCom employed a content strategy that showcased students, alumni, faculty, and programs with themes lining up with the promotion of our 70th Anniversary. The Digital Marketing Strategy mentioned above also contributed to overall engagement.</p> <p>These strategies helped to generate record impressions, engagements, and link clicks.</p>	<p>11.3M Impressions (up 43.6% from last FY) 191K Engagements (up 29.8% from last FY) 40K Link Clicks (up 59.8% from last FY)</p> <p>Detailed social media engagement reports are available here:</p> <p>https://url.uog.edu/MarComReportsFY24Budget</p>	<p>Continued growth of social media engagement tied directly to digital marketing strategies to grow audiences and positive sentiment with a goal of managing recruitment and retention numbers based on enrollment objectives.</p>	<p>Continued growth of social media engagement tied directly to digital marketing strategies to grow audiences and positive sentiment with a goal of managing recruitment and retention numbers based on enrollment objectives.</p>
<p>Web Presence</p>	<p>Our efforts generated 2.8M Pageviews, 454K WebAdvisor sessions, 400K Moodle sessions, 1.4M document downloads.</p> <p>The Web Team continues to improve UOG web infrastructure.</p> <p>Google Analytics Report is available here:</p> <p>https://url.uog.edu/MarComReportsFY24Budget</p>	<p>2.9M Pageviews, 450K WebAdvisor sessions, 375K Moodle sessions, 1.4M document downloads.</p> <p>The Web Team continues to improve UOG web infrastructure.</p>	<p>2.9M Pageviews, 450K WebAdvisor sessions, 375K Moodle sessions, 1.4M document downloads.</p> <p>The Web Team continues to improve UOG web infrastructure.</p>

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program

Department/Unit: _____ Signature-Dept Head: _____ Date: _____

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023	
\$	-

B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Media Buys (Digital, V, Radio, Web, Social Media etc.)		\$60,000.00	\$60,000.00
Video Production, Freelance, and Printing		\$50,000.00	\$50,000.00
Professional memberships, subscriptions		\$5,000.00	\$5,000.00

Total Contracts Approved in FY2023	
\$	-

Justification / Notes: _____ **Total FY2024** \$ 115,000.00

Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Promotional Items		\$15,000.00	\$15,000.00

Total Supplies Approved in FY2023	
\$	15,000.00

Justification / Notes: _____ **Total FY2024** \$ 15,000.00

Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Laptops and Desktop Computers		\$10,000.00	\$10,000.00
Digital cameras and other imaging equipment		\$5,000.00	\$5,000.00
Printers		\$2,500.00	\$2,500.00
Office Supplies		\$1,000.00	\$1,000.00

Total Equipment Approved in FY2023	
\$	18,500.00

Justification / Notes: _____ **Total FY2024** \$ 18,500.00

Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Misc. Exp Approved in FY2023	
\$	-

Justification / Notes: _____ **Total FY2024** \$ -

Approval: _____

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

(Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Capital Outlay Approved in FY2023	
\$	-

Justification / Notes: _____ **Total FY2024** \$ -

Approval: _____

G. UTILITIES: Power, Water, Telephone

(Note: ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	

Total Utilities Approved in FY2023	
\$	-

Total \$ 148,500.00

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program

Department/Unit: Office of the President Signature-Dept Head: Anthony R. Camcho Date: 1/15/2023

President or Vice President (signature): Thomas W. Krise Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023
\$ -

B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Fax/Postage/Long Distance			200
Legal Subscriptions			7,100
Legal Consultants			25,000

Total Contracts Approved in FY2023

Justification / Notes: _____ **Total FY2024 \$ 32,300.00**

Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Office Supplies			400

Total Supplies Approved in FY2023

Justification / Notes: _____ **Total FY2024 \$ 400.00**

Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Computer			2500

Total Equipment Approved in FY2023
\$ -

Justification / Notes: _____ **Total FY2024 \$ 2,500.00**

Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Misc. Exp Approved in FY2023

Justification / Notes: _____ **Total FY2024 \$ -**

Approval: _____

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

(Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Capital Outlay Approved in FY2023
\$ -

Justification / Notes: _____ **Total FY2024 \$ -**

Approval: _____

G. UTILITIES: Power, Water, Telephone

(Note: ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	

Total Utilities Approved in FY2023

Total FY2024 \$ -

Total \$ 35,200.00

**Decision Package
FY 2024**

Department/Agency: University of Guam **Division/Section:** Academic & Student Affairs

Program Title: Office of the Senior Vice President for Academic and Student Affairs

Activity Description: The Academic and Student Affairs division represents a wide span of control relating to academic affairs, student affairs and research centers. These include 3 academic colleges, 3 professional/academic schools, Enrollment Management and Student Success (One-Stop Center, Health, Career Development, Admissions & Records, Counseling, Financial Aid, Dormitories) Office of Institutional Effectiveness, Office of Academic Excellence/ Graduate Studies/Online Learning, Micronesia Area Center, Marine Lab, Water & Environmental Research Center, Center for Excellence in Developmental Disabilities, Research and Service, Cancer Research Center (Guam), Western Tropical Center, Center for Island Sustainability, Pacific Islands Small Business Development Center, Guam SBDC, Guam Procurement Technology Assistance Center, Guam Cooperative Extension Service, and others. Each of the units provides in-this package a narrative concerning their objectives. The Senior Vice President Academic & Provost provides overall leadership for academic and student affairs and for research units, including the University Libraries that houses the RFK Library and MARC. This includes ensuring strategic goals are linked to academic excellence and student success; consider changes in the academic learning environment to meet the educational needs of Guam and surrounding region; establish an appropriate balance for the faculty across teaching, research and service; develop strong regional partnerships with government school systems and regional colleges, employers, community and other prospective value-added higher ed and international organizations, including strengthened relationships with federal and government grant funded partners; support shared relationship with Student Government Association leaders; and ensure strong alignment between academic and student affairs units. In an environment of external change and institution tradition, the office works to strengthen the understanding of professional roles and working relationships, instill a sense of teamwork and ensure communication and trust among academic, student affairs, research, and administrative units of the University; to promote quality education, including the advancement of leadership and professional skills among employees, co-curricular environment and student success, for our students; to assess the goals and provide timely and appropriate feedback to all units reporting directly to the Senior Vice President. The SVP&P is UOG's Chief Academic Officer, Accreditation Liaison Officer for the WASC Senior College & University Commission Articulation Officer, Chief Student Affairs Officer, Chair of UOG's Advancement Steering Committee, and Co-Chair of UOG's Island Wisdom Group.

Major Objective(s): Ensure support and achievement of Para Hulo' Strategic Plan Goals and outcomes, including 1) Being recognized as a Research University centered in Island Wisdom, 2) Leading as a partnership University, 3) Enriching the Student Experience, 4) Becoming a model for operations and customer service, 5) Growing our financial resources and 6) Building and sustaining UOG's infrastructure. Assure institutional effectiveness, diversity, equity and inclusion (DEI) practices, academic and research quality, student success, culture of evidence to support institutional and program decision making, assessment, and effective regional accreditation outcomes. Grow and stabilize financial resources needed for safety and basic operation of University programs: Improve the cost effectiveness and efficiency of all academic and student affairs activities, verify through assessment studies student outcomes that the colleges and schools' teaching programs are accomplishing outcomes and goals as stated in learning objectives, enhance the student advisement systems in all college programs. Improve faculty productivity and multicultural knowledge and awareness through academic unit support for participation in conference and staff development, peer review process, and an enhanced collegial atmosphere. Ensure timely publishing of UOG's semester and term course schedules, and Undergraduate Catalog and Graduate Bulletin. Ensure successful maintenance and reaffirmation of regional (WSCUC) and professional accreditation standards, Ensure progress on strategic academic goals within approved Academic Master Plans for all schools and colleges. Track and support growth of recruitment, enrollment, retention, and degree completion. Improved upon accountability of connections between careers and

Short-term Goals: Ensure strategic academic goals are linked to academic excellence based on WASC (WSCUC) accreditation standards. Explore and adapt various learning platforms, based on student demand. Support ongoing faculty development needs related to high impact practices, online course delivery, practice online course delivery, pursuit of research agendas and service initiatives that align with land grant purpose and delivery public value. Support ongoing staff development leveraging faculty and administrator expertise. Promote, enhance, and support off-campus community service and public relation actions in Guam and Western Pacific and Asian regions. Establish an appropriate balance for the faculty among reach, research and service. Develop strong relational partnership with governments, employers, community organizations and other educational institutions on Guam and neighboring regions. Support shared governance by facilitating consultative decision making with the Faculty Senate, Faculty Union, Staff Council and Administrative Council. Foster more engagement with Student Government Association Leaders. Ensure continued strong collaborative relationship between academic and student affairs units. Promote quality education more quality student experiences, improved college value based on degree major and career nexus, transparent nexus and collaborations between research and academic units, including assessment and academic and co-curricular programs. Ensure more transparent access to UOG information, including publications and faculty and student highlights. Ensure positive relationships with all internal and external stakeholders. Align closer with alumni, Endowment Foundation, community partner and prospective Institutional partners. Strengthen core degree offerings and optimize on affordable partnership opportunities. Strengthen College Affordability Initiative for students. Advance degree completion. Expand DEI initiatives at UOG. Promote civic education and engagement within the academy.

Workload Output			
Workload Indicator:	FY 2023 Level of Accomplishment	FY 2023 Anticipated Level	FY 2024 Projected Level

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program

Department/Unit: Senior Vice President & Provost Signature-Dept Head: Dr. Anita B. Enriquez, SVPP Date: 1/18/2023

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023	\$ -
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B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
WASC DUES			\$ 22,500.00
XEROX MACHINE LEASE			\$ 3,000.00
SVPP POSTAGE FEE, LONG DISTANCE TEL & FAX			\$ 2,000.00
Justification / Notes: _____			Total FY2024 \$ 27,500.00

Total Contracts Approved in FY2023	
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Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
			1,000
Justification / Notes: <u>This includes dedicated supplies for WASC Accreditation Visit</u>			Total FY2024 \$ 1,000.00

Total Supplies Approved in FY2023	
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Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
			1,500.00
Justification / Notes: <u>This includes dedicated equipment for WASC Accreditation Visit</u>			Total FY2024 \$ 1,500.00

Total Equipment Approved in FY2023	\$ -
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Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
WASC Accreditation Visist			55,000
Justification / Notes: _____			Total FY2024 \$ 55,000.00

Total Misc. Exp Approved in FY2023	
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Approval: _____

F. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, Repairs & Renovations (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____			Total FY2024 \$ -

Total Capital Outlay Approved in FY2023	\$ -
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Approval: _____

G. UTILITIES: Power, Water, Telephone (Note: ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	
Justification / Notes: _____			Total FY2024 \$ -

Total Utilities Approved in FY2023	\$ -
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Total \$ 85,000.00

**Decision Package
FY 2024**

Department/Agency: UOG - Academic and Student Affairs **Division/Section:** Office of Institutional Effectiveness

Program Title: Office of Institutional Effectiveness (OIE)

Activity Description:
The overall responsibility of the Office of Institutional Effectiveness includes assessment of institutional student learning outcomes (ILOs), institutional research, institutional accreditation compliance, academic program/unit review, co-curricular assessment, supporting programmatic accreditation, coordination of articulation agreements with the regional colleges and other educational institutions at the course, program, and institutional level. Other functions include involvement in institutional strategic planning support, often in cooperation with the Senior Vice President&Provost and the President, liaison with other institutional research officials from partner institutions, including local public school and community college, information technology, various state and federal initiatives, and distance/continuing education.

Major Objective(s):

OIE supports the university's commitment to evidence-based decision making, and actualize institutional effectiveness, particularly in complying with accreditation standards.

OIE provides support for all programs and the institution in the areas of assessment design, and planning, monitoring, and implementing institutional research agendas. OIE identifies and accomplishes a research agenda for the institution to improve academic assessment, institutional planning and decision making in all areas related to the academic and student experience in support of the University's strategic initiatives. This includes working in concert with other units to support broader research agendas that support academic excellence and student success. OIE works collaboratively with the Enrollment Management and Student Success, the Registrar's Office, the Office of Information Technology, the academic colleges and schools, the University Planning and Budget Committee, and the Vice Provost for Academic Excellence, Graduate Studies, and Online Learning to provide data analysis to support accreditation requirements, planning and decision making for both on campus and external reporting and the development of the University Fact Book.

- Short-term Goals:**
- Lead institutional effectiveness efforts aligned with regional accreditation standards and professional accreditation standards.
 - Participate in institutional level discussions with executive administrators and unit administrators on institutional research agendas that require data and evaluation support.
 - In collaboration with the Chief Information Office and other key administrators, respond to big data and other information needs that support internal administrator and student success dashboards for decision-making purpose.
 - Facilitate improved program and course articulation processes and agreements between internal academic units and two- and four-year colleges.
 - Facilitate networking with key constituents, including faculty, administrators, and external stakeholders, on state-wide or other broader data and report needs.
 - Development and posting of institutional reports that support institutional effectiveness to include, but not limited to, the UOG Fact Book, assessment, student achievement, retention and completion, articulation, and accreditation.
 - Direct survey administration, collect data, conduct statistical analysis and reporting of Integrated Postsecondary Education Data Systems (IPEDS), and other related duties, in response to an institutional plan and in cooperation with the University's administrative offices and academic programs.
 - Coordinate the collection and maintenance of an integrated institutional data set, and will develop internal and external reports, surveys, and projections.
 - Work with the faculty and administration to design appropriate assessment tools for the institution and programs, and oversee the administration, collection, analysis and reporting of assessment data.
 - Work with the Office of Research and Sponsored Programs and the academic colleges and schools to compile, maintain, and post institutional data.
 - Assist the Registrar's Office, the Office of Information Technology, the Office of Administration and Finance, and the University Planning and Budget Committee with data collection and analysis to support strategic planning.
 - Work in conjunction with the Senior Vice President & Provost, the Vice President for Administration and Finance and the Vice Provost for Academic Excellence, Graduate Studies, and Online Learning on regional accreditation compliance reports and other regular reporting.

Workload Output			
Workload Indicator:	FY 2022 Level of Accomplishment	FY 2023 Anticipated Level	FY 2024 Projected Level

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program _____ President Program _____ Academic Program Admin/Finance Program _____ Student Affairs Program _____

Department/Unit: OFFICE OF INSTITUTIONAL EFFECTIVENESS - ACADEMIC AND STUDENT AFFAIRS Signature-Dept Head: Dr. Anita Borja Enriquez Date: 1/18/2023

President or Vice President (signature): DR. ANITA BORJA ENRIQUEZ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023
\$ -

B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Assessment Reporting and Software License	1		\$ 11,500.00
Online Survey Annual Enterprise Software License	1		\$ 9,000.00
National Engagement of Students Survey (for accreditation)	1		\$ 5,100.00
Student Assessment Fees (for accreditation)	1		\$ 12,640.00
Justification / Notes: <u>All required to support WASC accreditation for student assessment (Critical Thinking, Info Literacy, Alumni Survey)</u>			Total FY2024
			\$ 38,240.00

Total Contracts Approved in FY2023
\$ -

Alumni Survey _____ Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Desktop publishing software licenses (infograph production)	2	\$ 400.00	\$ 400.00
Office supplies related to report generation	1	500.00	500.00
External hard drives for institutional effectiveness and assessment data	3	300.00	300.00
Student participation incentives for NSSE survey participation and focus groups	10	2000.00	2000.00
Justification / Notes: <u>Miscellaneous supplies to support Institutional Research responsibilities.</u>			Total FY2024
			\$ 3,200.00

Total Supplies Approved in FY2023
\$ -

Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____			Total FY2023
			\$ -

Total Equipment Approved in FY2023
\$ -

Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Faculty assessment work related to oral communication core competency of graduating seniors.	4	\$ 2,000.00	\$ 8,000.00
			\$ -
Justification / Notes: _____			Total FY2023
			\$ 8,000.00

Total Misc. Exp Approved in FY2023
\$ -

Approval: _____

F. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, Repairs & Renovations (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____			Total FY2023
			\$ -

Total Capital Outlay Approved in FY2023
\$ -

Approval: _____

G. UTILITIES: Power, Water, Telephone

(Note: Auxiliary Units to provide budgets for utilities, ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	
Justification / Notes: _____			Total FY2023
			\$ -

Total Utilities Approved in FY2023
\$ -

Total	\$ 49,440.00
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**Decision Package
FY 2024**

Department/Agency: University of Guam

Division/Section:

Academic & Student Aff

Program Title: Academic Excellence / Graduate Studie/Online Learning

Activity Description:

The Office of Academic Excellence, Graduate Studies, Online Learning is part of UOG’s strategic commitment to academic quality and program review, faculty development, and student learning assessment. The Office of Graduate Studies provides academic and administrative guidance to the University's graduate programs, assisting faculty and students to ensure that there is alignment with activities and functions with rules and regulations. The duties and objectives of the online learning office are to provide guidance on online course/program development, faculty development, resources and outreach for students, and to coordinate with TADEO/OLL Office to ensure online

Major Objective(s):

Provide leadership and support to Graduate Council and the University Assessment Committee. Review and evaluate Annual Assessment Inventory submissions. Track Academic Program Review submissions. Coordinate Faculty Development Day and Faculty Development Workshops. Coordinate submission of thesis manuscripts.

Short-term Goals:

Improve graduate program visibility to undergraduates and the community through recruiting events. Focus on raising standards in special projects and other capstone projects. Review and update Graduate Bulletin. Review or develop by-laws and criteria for the Graduate Council.

Workload Output			
Workload Indicator:	FY2022 Accomplishment	FY 2023 Anticipated Level	FY 2024 Projected Level
Thesis Manuscripts	32	35	35
Graduate Program Recruiting Events	2	2	2
Faculty Development Day Coordination	1	1	1
Faculty Development Workshops	8	8	8
Online Learning Outreach & Engagement		2	2
Program Review Submissions	8	8	8
Annual Assessment Reports	12	18	24
Overall Graduate Student Headcount			
Overall Graduate Degrees Conferred			

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program

Department/Unit: Academic Excellence, Graduate Studies Signature-Dept Head: Dr. Anita B. Enriquez, SVPP Date: 1/18/2023

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023
\$ -

B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Promotional & Recruiting Video for Graduate Programs			3,000
Assessment research and reports			2,000

Total Contracts Approved in FY2023

Justification / Notes: Promotion and recruitment videos to grow graduate student enrollment, Stipends for research and technical reports to osupport accreditation **Total FY2024 \$ 5,000.00** Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
General Office Supplies			500
Graudate Student Promotion Supplies			1,000

Total Supplies Approved in FY2023

Justification / Notes: _____ **Total FY2024 \$ 1,500.00** Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Equipment Approved in FY2023

Justification / Notes: _____ **Total FY2024 \$ -** Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Memberships and Subscriptions		500	500

Total Misc. Exp Approved in FY2023

Justification / Notes: _____ **Total FY2024 \$ 500.00** Approval: _____

F. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, Repairs & Renovations (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Capital Outlay Approved in FY2023

Justification / Notes: _____ **Total FY2024 \$ -** Approval: _____

G. UTILITIES: Power, Water, Telephone

(Note: Auxiliary Units to provide budgets for utilities, ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	

Total Utilities Approved in FY2023
\$ -

Total \$ 7,000.00

**Decision Package
FY 2024**

Department/Agency: University of Guam

Division/Section: Academic & Student Affairs

Program Title: **SCHOOL OF BUSINESS AND PUBLIC ADMINISTRATION**

Activity Description:

The School of Business and Public Administration offers undergraduate degrees in Accounting (BBAA), Business Administration (BBA), Criminal Justice (BSCJ), Public Administration (BSPA), and graduate degrees in Business Administration (Professional MBA) and Public Administration (MPA). It offers a certificate program in Health Services Administration and oversees the following: Pacific Islands Small Business Development Center Network/Guam SBDC (federally funded by U.S. SBA), Guam Procurement Technical Assistance Center (federally funded by U.S. DOD), Center for Entrepreneurship and Innovation, and the Regional Center for Public Policy (self-generated funding). Faculty engage in relevant research in business and government, including tourism-related outreach initiatives, economic development (workforce development, entrepreneurship), homeland security, public sector development other high impact community-related activities.

Major Objective(s):

1. To sustain high quality and currency of SBPA's academic, research, and service programs.
2. To be recognized as a responsible and effective steward of SBPA's resources to deliver its mission.
3. To acquire additional resources from SBPA's land-grant/extension mission.

Short-term Goals:

- 1.0 Assure Academic Quality and Integrity**
- 1.1 Ensure program compliance with University of Guam Outcomes Assessment Plan and WASC;
 - 1.2 Maintain standards of professional accreditation. IACBE for accounting, business administration and PMBA degree programs. NASPAA for PA and MPA degree programs. ACJS accreditation for the criminal justice degree program.
- 2.0 Build Upon Achievements in Student Recruitment and Retention**
- 2.1 Continue successful recruitment efforts with undeclared majors, local high schools, and partner community colleges in Micronesia region;
 - 2.2 Include student retention and degree completion initiatives for SBPA students participating in its regional programs;
 - 2.3 Extend SBPA's academic pathway programs (internship and service learning opportunities) to include employment pathways post graduation.
- 3.0 Land Grant Mission and Engagement**
- 3.1 Build upon SBPA's success with federal program partners Small Business Development Center (SBDC) and the Procurement and Technical Assistance Center (PTAC) to advance the University's Land Grant Mission, particularly in areas of workforce/economic development.
- 4.0 Leading Change**
- 4.1 Profile the collaborative work in policy and economic development through its programs at the Regional Center for Public Policy and the Center for Entrepreneurship and Innovation, and seek additional funding from federal/local economic development
 - 4.2 Lead community workforce development agenda through current collaborations with GEDA and other front line agencies.
 - 4.3 Continue to provide students with international experience through conference attendance (ICBEIT) and international competitions (accounting/finance/public administration/legal studies)
- 5.0 Strengthen and Leverage Resources and Partnerships**
- 5.1 Secure at least one new revenue-generating initiative to augment local appropriations;
 - 5.2 Explore potential for Executive Education for NonProfit Leaders. Host one event for Non-Profit leaders and conduct survey of needs/interests
 - 5.3 Hire faculty and staff to approved staffing pattern to enhance return on investment from resource partnerships.

Workload Output			
Workload Indicator:	FY 2022 Level of Accomplishment	FY 2023 Anticipated Level	FY 2024 Projected Level
Number of Undergraduate Majors (avg of 2020 Fanuchânan and 2021 Fañomnâkan semesters)*	737	759	782
Number of Graduate Majors (avg of 2020 Fanuchânan and 2021 Fañomnâkan semesters)*	60	62	64
Number of Undergraduate Degrees Awarded (based on 2020-2021 Academic Year)**	161	166	171
Number of Graduate Degrees Awarded (avg last three Academic Years, 2022-2023 to 2023-2024)**	37	38	40
Total Credit Hour Production (Academic Year 2020-2021)	6845	7050	7262
External Funding Sources (Other)	2	4	4
Federal Grants	3	5	5
<i>* Estimated 3% Increase</i>			
<i>** Estimated 2.5% Increase, Graduates</i>			

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program

Department/Unit: School of Business and Public Administration Signature-Dept Head: Dr. Roseann M. Jones Date: 18-Jan-23

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023	\$ -
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B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Xerox Maintenance	3	3,667	11,000
Facilities Maintenance	1	8,000	8,000
Pest Control	1	2,000	2,000

Total Contracts Approved in FY2023	
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Justification / Notes: Xerox maintenance contract fees for academic related duplicatoin needs. Support of building **Total FY2024** \$ **21,000.00**

maintenance costs, includes pesticide treatment and security contractual fees. Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Instructional Supplies	Misc	7,000	7,000
Administrative Support Supplies	Misc	3,000	3,000

Total Supplies Approved in FY2023	
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Justification / Notes: Required instructional supplies for instructors across the Fanuchanan, Tinaló, Fañomnakan, and **Total FY2024** \$ **10,000.00**

Finakpó semesters. Administrative support supplies for administrative office supplies. Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Equipment Approved in FY2023	\$ -
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Justification / Notes: _____ **Total FY2024** \$ **-**

Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Accreditation: IACBE Membership	1	3,150	3,150
Accreditation: NASPAA Membership	1	5,845	5,845
Accreditation: ACJS	1	300	300
Accreditation: AACSB (Exploring future accreditation)	1	3,575	3,575
Institutional Member for Professional Honory Society	1	3,500	3,500
Subscription: Academic (Peregrine)	Misc	3,000	3,000
Software License Renewals	Misc	2,500	2,500

Total Misc. Exp Approved in FY2023	
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Justification / Notes: Accreditation membership and renewals based on access to quality business education resources. **Total FY2024** \$ **21,870.00**

Required academic subscription for faculty and licensed software. Approval: _____

F. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, Repairs & Renovations (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Capital Outlay Approved in FY2023	\$ -
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Justification / Notes: _____ **Total FY2024** \$ **-**

Approval: _____

G. UTILITIES: Power, Water, Telephone (Note: ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	

Total Utilities Approved in FY2023	\$ -
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Total FY2024 \$ **-**

Total \$ **52,870.00**

**Decision Package
FY 2024**

Department/Agency: University of Guam

Division/Section:

School of Education

Program Title:

Activity Description:

The mission of the School of Education is to provide initial preparation and continuing education appropriate to aspiring teachers and other professionals engaged in educational activities on Guam and in the Western Pacific region. The activities include undergraduate and graduate teaching, relevant research, and public service. An integral part of the School's mission is becoming the academic, research, and service resource center for Guam and the greater Micronesia areas.

Major Objective(s):

The School of Education's major goal is the development of highly effective, highly qualified, teachers who have positive attitudes about our cultures and our children and who understand and embrace the distinct professional and social responsibilities of education on Guam and Micronesia. We will continue to foster a system of education that is highly rigorous and relevant. Major objectives include improving educator preparation to meet national standards; continuous improvement on the Association for Advancing Quality in Educator Preparation (AAQEP) four standards; aggressively engage in the recruitment of the most qualified candidates to enter the field of education; and the enhancement of online graduate programs; implement Academic Master Plan.

Short-term Goals:

Increase Student Retention to assist pre-service and in-service teachers through conditional registration via SOE Dean's approval, implementation intrusive advisement via Three-Tier Academic Advisement approach and customized praxis planning. the implementation of intrusive advisement via Academic Advisement & Assessment Coordinator, and through Praxis coaching from SOE Peer Mentors and Peer Advisors; Strengthen Academic Quality by maintaining full AAQEP accreditation; Improve teaching effectiveness and assessment of student learning outcomes; Strengthen Resources and Partnerships by aligning SOE programs with GDOE's priorities (e.g., Common Core, STEM, Math/Science, Special Education, SBG, etc.); Lead change by expanding development and delivery of online and hybrid courses/programs (undergraduate/graduate); Build and support research infrastructure/culture in SOE; assess appropriateness of program offerings; Launch and support sustainable and revenue generating post master's program for the the Doctor of Education in support of the President's Para Hulo' strategic initiative plan via Program Coordinator IV; Fulfill our Land Grant Mission by launching and supporting the MOU with the Palau Ministry of Education and the Palau Community College towards the BAEd in Elementary Education with Special Education specialization . Strengthen partnership with CEDDERS through the SPDG and SSIP.

Workload Output

Workload Indicator:	FY 2022 Projected Level	FY 2023 Projected Level	FY 2024 Projected Level
Online Degree Program	Establish partnership with Palau Ministry of Education for BAEd in Elementary Education with SPED specialization and M.Ed. in Special Education.	Launch Cohort 2 - BAEd in Elementary Education with SPED specialization; launch Educational Specialist (EdS) post master's degree; launch Doctor of Education (EdD) degree.	Continue cohort 2 BAED in Elem Education

Blended programs	Increase hybrid offerings at the undergraduate level while maintaining graduate programs at 25% or higher.	Increase hybrid offerings at the undergraduate level while maintaining graduate programs at 25% or higher.	Increase hybrid offerings at the undergraduate level while maintaining graduate programs at 25% or higher.
AAQEP Accreditation	Improvement based on AAQEP recommendations	Improvement based on AAQEP recommendations	Improvement based on AAQEP recommendations
Student Retention	Increase advisement accessibility by seeking an Academic Advisor and Assessment Coordinator. Offering appropriate Praxis assistance and pathways to students to improve admission rates.	Increase student retention through intrusive advisement via Three-Tier Academic Advisement approach and customized praxis planning.	Increase student retention through conditional registration via SOE Dean's approval, intrusive advisement via Three-Tier Academic Advisement approach and customized praxis planning.
Program Review and Improvement (Good to Great Excellence Plan)	MEd Admin Supervision - With GDOE, assess the demand and need for this program and present a marketing plan to meet island and regional needs, to include 2-3 courses, rewritten, into the Educational Specialist degree.	All programs to meet minimum threshold for declared majors, upward trajectory of degree completion; program quality; and relevant demand and sustainability for continuation. Discussions and final decisions in Feb. 18, 2022 SOE Strategic Retreat	5 Prioritizations identified post Strategic Retreat discussions and final decisions ongoing. Ongoing strategic planning and review of academic master plan.
Grants	Submitted proposal for Regional Educational Laboratories (REL) Competition in partnership with UH Manoa, Pacific Policies Research Center (PPRC), submitted proposal	Awaiting award announcement for Regional Educational Laboratories (REL) Competition, \$20 million for 5 years; SOE submitted proposal in partnership with PREL, UH Manoa, and PPRC..	REL grant not awarded. Dean working in partnership with CEDDERS under SSIP and SPDG grants

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program

Department/Unit: School of Education Signature-Dept Head: Dr. Alicia Aguon Date: 1/20/2023

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023
\$ -

B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Annual Service Contract of Copy Machine			15,000
Master Teacher Stipend			25,000
AAQEP/Professional Services Contracts/Professional Memberships			20,000
Building Facilities Maintenance and Services			25,000
Justification / Notes: _____			Total FY2024
			\$ 85,000.00

Total Contracts Approved in FY2023

Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Office Supplies			5,000
Xerox Supplies			4,000
Instructional Supplies			3,800
Justification / Notes: _____			Total FY2024
			\$ 12,800.00

Total Supplies Approved in FY2023

Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Computer Hardware/Staff office equipment upgrade			10,500
Justification / Notes: _____			Total FY2024
			\$ 10,500.00

Total Equipment Approved in FY2023
\$ -

Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____			Total FY2024
			\$ -

Total Misc. Exp Approved in FY2023

Approval: _____

F. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, Repairs & Renovations (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____			Total FY2024
			\$ -

Total Capital Outlay Approved in FY2023
\$ -

Approval: _____

G. UTILITIES: Power, Water, Telephone (Note: Auxiliary Units to provide budgets for utilities, ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	
Justification / Notes: _____			Total FY2024
			\$ -

Total Utilities Approved in FY2023
\$ -

Total \$ 108,300.00

**Decision Package
FY 2024**

Department/Agency: UOG

Division/Section: Academic & Student Aff

Program Title School of Health

Activity Description:

SOH offers undergraduate degrees in Nursing (BSN), Social Work (BSW), and Health Sciences (BSHS). The BSN program has exit points for Nursing Assistant and Practical Nursing. It also offers a second step track for pre-baccalaureate RNs. The faculty of the School deliver continuing education, fosters collaboration among the disciplines, facilitates research and service activities. Engagement with the community is evidenced through various outreach activities, community service projects, and participation on various professional boards. Health Science has 3 concentrations –pre-physical therapy, exercise science/health promotion, and public health. The Social Work, Health Sciences and Nursing programs share classroom resources including the nursing skills laboratory, physical activity/gym room, and a (pre-covid capacity of 23 station) computer lab. The SW program faculty are housed at Deans Circle House 31 and in four rooms in the HSS building. In FY 20, the program added Caregiver and a Nursing Assistant Training program. These are non credit bearing courses, but add to workforce development.

Major Objective(s):

1. Maintain the pipeline for social workers and registered nurses, and increase the number of professionals working in the areas of health education, health promotion, and public health;
2. Provide community service through health promotion and outreach activities, continuing education, and volunteer activities to support improvement of health in our community;
3. Conduct collaborative regional and local research, and translate academics and research to health information and services fit for communities in our region.

Short-term Goals:

1. Increase retention rates by at least 2% through school and program specific initiatives detailed in the Retention and Recruitment plan for the School. (Enriching Student Experience)
2. Strengthen graduation rates by at least 2% each year. (Enriching Student Experience)
3. Increase number of BSN students accepted each year. (Enriching Student Experience)
4. Maintain research and grant writing activities by faculty and Dean (Recognized as a Research University)
5. Implement Health occupations apprenticeships through DOL partnership (Growing Financial Resources)
6. Implement Financial Aid programs for HS majors. (Enriching Student Experience)

Workload Output			
Workload Indicator:	FY 2022 Level of Accomplishment	FY 2023 Anticipated Level	FY 2024 Projected Level
Retention rates increase by at least 2%	UOG retention rate 75% for 2019 latest data available. BSN retention reduced from 85.2% to 78%.	maintain due to covid. Will not anticipate increase	maintain due to covid. Will not anticipate increase
Graduation rates increase by at least 2%	UOG graduation rates increased up from 33% in 2012 to 37.6 two years later. Nursing completion within accreditation required timeframe reduced from 88.6% 78%. NCLEX pass rate for may graduates:100% for 2016- 2019. For 2020: 96.2%; 2021: 96.55	75-85%	75-85%
Increase number of BSN students accepted.	accepted:35 new students	accept 38 students	accept 40 students
Financial Aid programs HS/SW	HS not eligible yet	HS to revise program	HS to participate in SFAP-limited

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program

Department/Unit: SOH Signature-Dept Head: K. WOOD Date: 1/19/2023

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023	\$ -
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B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
COPIER MACHINE & MAINTENANCE			6,672

Total Contracts Approved in FY2023	
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Justification / Notes: _____ Total FY2024 \$ 6,672.00

Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total

Total Supplies Approved in FY2023	
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Justification / Notes: _____ Total FY2024 \$ -

Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Equipment Approved in FY2023	\$ -
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Justification / Notes: _____ Total FY2024 \$ -

Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Misc. Exp Approved in FY2023	
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Justification / Notes: _____ Total FY2024 \$ -

Approval: _____

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

(Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Capital Outlay Approved in FY2023	\$ -
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Justification / Notes: _____ Total FY2024 \$ -

Approval: _____

G. UTILITIES: Power, Water, Telephone

(Note: ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	

Total Utilities Approved in FY2023	
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Total FY2024 \$ -

Total \$ 6,672.00

Government of Guam
Fiscal Years 2024 and 2025 Budgets
PROGRAM NARRATIVE

FUNCTION: EDUCATION AND CULTURE
AGENCY: UNIVERSITY OF GUAM
PROGRAM: COLLEGE OF LIBERAL ARTS AND SOCIAL SCIENCES

PROGRAM PURPOSE:

Faculty members of the College carry out the institutional missions of *Ina, Deskubre, Setbe* (enlightening instruction, research, and service) for Guam and the region in a variety of disciplines and programs. The College provides a substantial portion of the General Education courses that are required by all University of Guam baccalaureate programs. This budget is aligned with the College's Academic Master Plan.

The College offers baccalaureate degrees in **10 programs**:

- Anthropology
- CHamoru Studies (CHamoru Studies; CHamoru Studies for Education)
- Communication and Media (Communication Studies; Public Relations; Digital Cinema, Media, & Journalism)
- English (Literature; Linguistics/ESL; English for Education)
- Fine Arts (Art; Music; Theater)
- History (History; History for Education)
- Philosophy
- Political Science (Political Science; Political Science for Education)
- Psychology
- Sociology (Gender & Family Studies; Social Problems Studies; Development Studies)

In addition to the majors, the College offers **14 minors**:

Anthropology	Geography	Political Science
Communication and Media	History	Psychology
English	Japanese Language	Sociology
Fine Arts (Art, Music, Theater)	CHamoru Studies	Writing minor (EN)
	Philosophy	Women & Gender Studies

Academic Support Programs:

- Undergraduate Certificate, Island Wisdom-Foundations in Micronesian Seafaring
- Undergraduate Certificate, Women & Gender Studies
- Modern Languages:

CHamoru, Chinese, French, Spanish, Tagalog, Korean, and other languages when needed.

Three (3) Graduate Degree programs:

- M.A., English
- M.A., Micronesian Studies
- M.S., Clinical Psychology
- Graduate Certificate, Micronesian Studies

The College offers non-Degree graduate coursework in: History, Linguistics, Philosophy, Psychology, Sociology, Women & Gender Studies.

The research and service activities undertaken by the College lead to original discovery, creative, and artistic work, contributing to the world's knowledge of Guam and the Micronesian region. The research and service activities permit the inclusion of relevant, cutting-edge regional material in the College's classroom instruction. Research and service are conducted in Communication, History, Philosophy, Modern Languages, Anthropology, Geography, Political Science, Psychology, Sociology, English language development, English Literature and Linguistics, the Fine Arts and CHamoru Studies. Creative scholarship in Art, Sculpture, Ceramics, Music, Theater, English (fiction and poetry), and the other disciplines of the College is also performed.

In addition to contributing to the advancement of regional and international knowledge, this work allows students to be exposed to modern research methods, basic and applied, which contribute to critical thinking skills, oral and written communication, information literacy and quantitative reasoning skills, which contribute to academic understanding and student success in the classroom and on the job. For those students who wish to seek graduate degrees, undergraduate

research training and experience in the College prepare them to compete effectively for admission to graduate school, and success once accepted into a graduate program. Experience in the professional arts and literary pursuits at the undergraduate level prepare students for either graduate school or post-baccalaureate professional careers.

IMPACT STATEMENT:

Financial factors have proven to be the greatest obstacle to providing College services since 1998. Specifically, lower local appropriation budgets to the University have led to the inability to fully replace retiring/resigning faculty, and to obtain essential instructional and operational supplies, equipment, and services.

The freeze on faculty salary increments over several years from 2002-04 and again in FY19, and the non-competitive level of the faculty salary scale were responsible for the erosion of faculty retention in past years and the significant decline in the number of applications for advertised faculty positions. Secondly, the inability to hire sufficient student teaching assistants has negatively affected the delivery of labs and some courses. Capital improvement needs have not been met for laboratory equipment, computer technology, facility repair and renovation were limited to a few projects, and for addressing health and safety to include much needed and extensive elevator repairs or replacement. Poor maintenance of facilities, ACs and elevators has become a health and safety issue as well as non-ADA compliant. These needs exist throughout the College and have not been sufficiently funded relative to Land Grant Universities elsewhere.

A level budget for Teaching Assistants has been included in the staffing pattern for FY2016 through FY2023 although the demand for Teaching Assistants has increased. A Computer Assisted Modern Language Recording Studio is needed to enhance the Modern Language Computer lab to develop materials for CHamoru, other regional and international languages. Due to a Tan family donation, improvements were made in the English Computer Lab and the Communication Program's Media Lab, which were recommended as a result of the Program self-studies and capacity assessment studies. The proven need for personal adjustment counseling for students – coupled with the need for supervised counseling experiences for Psychology graduate students – require additional funding in order to hire a licensed Clinical Psychologist so that the ISA Psychological Services Center can reopen. A full-time academic advisement specialist is needed to increase students' access to advisors particularly during the periods that full time faculty members are not obligated to be on campus. And an assessment coordinator is needed to ensure continued academic quality and accreditation compliance.

The Para Hulo' Strategic plan calls for the incorporation of island wisdom into academics, research, and service. Growing the Micronesian Studies and CHamoru Studies programs and the liberal arts and social sciences in general, are core to fulfilling and carrying out the strategic plan.

PROGRAM BUDGET PLAN:

The College budget plan addresses instructional, research, and service needs associated with the disciplines of the College of Liberal Arts and Social Sciences in accordance with the President's strategic plan of Para Hulo' and the Promotion of the Land Grant Mission. College directives contributing to these include:

1. Stabilize financial resources needed for the basic operation of the College's programs;
2. Improve the cost effectiveness and efficiency of all aspects of the College's activities (e.g., through optimizing course enrollments; training staff on automated processing) by arranging course offering patterns and frequencies that respond to enrollment trends, including further development of online courses and programs;
3. Verify through assessment studies of student learning outcomes that the College's instructional programs are accomplishing their stated learning objectives;
4. Enhance student advisement systems in College programs and implement intrusive advisement and mentoring;
5. Create centers of excellence in applied and basic research, emphasizing that which is relevant to Guam and regional needs, which give students opportunities to be exposed to modern research methods, contributing to the development and appreciation of the cultures of Guam and the region;
6. Create centers of excellence in creative activity in the Fine Arts and scholarship in the liberal arts; with emphasis on island wisdom and those forms contributing to the development and appreciation of the cultures of Guam and the region.

GOALS:

1. To ensure that all programs in the College exercise due commitment and responsibility to the University’s mission and priorities for excellence in teaching, scholarship, student learning and student success.
2. To ensure that all programs in the College exercise due commitment and responsibility to the truths discovered by the humanities and sciences, dedication to the work and dignity of the advancement of knowledge, and the practice of intellectual honesty.
3. To ensure that all programs in the College exercise due commitment and responsibility to responsive and high-quality service to the community.
4. To align the goals of each program to the Para Hulo’ Strategic Plan.

OBJECTIVES:

Goal 1: Instruction	FY2022 Projected	FY2022 Achieved	FY2023 Projected
Cumulative number of credit hours taught	33,268	30,244	31,756
Number of baccalaureate Graduates	100	90	95
Number of master degree Graduates	7	6	7
Student outcome assessment studies	40	40	40
Goal 2: Advancement of Knowledge			
Public presentations of Research, Creative/Scholarly Activity (including conferences and colloquiums)	52; est 37 research; 15 creative	52; est 37 research; 15 creative	52; est 37 research; 15 creative
Conferences: Annual Regional Language Arts Conference; Annual College Research Conference	2	2	2
Pacific Asia Inquiry	1 volume	1 volume; 7 articles; 4 reviews	1 volume
Storyboard	1 journal	1 journal	1 journal
Goal 3: Service			
Musical and theatrical performances	>10	>10	>10
Colloquium Series	1	1	1
Annual Awards Ceremony	1	1	1
Major Community Forum	1	1	1
College Newsletter	2	2	2
Inacha’igen: CHamoru Language Competition	1	1	1
Program Recruitment Events	8-10	8-10	8-10
Alumni Events	2	2	2
Social Media Advertisement	42	42	42
Pinning & Hooding Ceremony	2	2	2
Isa Psychological Services Center	Closed	Closed	Reopen
I Pinangon Campus Suicide Prevention Services	Year-Long Operation	Year-Long Operation	Year-Long Operation
Violence Against Women Prevention Services	Year-Long Operation	Year-Long Operation	Year-Long Operation

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program

Department/Unit: College of Liberal Arts and Social Sciences Signature-Dept Head: Dr. James Sellmann, Dean Date: 1/17/2023

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023	\$ -
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B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Copier Equipment*	3	\$ 432.75	\$ 15,579
Facility Maintenance & Repair			\$ 25,000
Communication-Fax/Long Distance/Postage	5	\$ 500.00	\$ 2,500
Justification / Notes: <u>Purchased under the IDIQ Bid No. GSA-044-21 to lease three (3) new Xerox Copiers C8170HG for FY23 and waiting on</u>		Total FY2024	\$ 43,079.00

Total Contracts Approved in FY2023	\$ 44,000.00
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Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Copier Paper - cases	200	\$ 35.00	\$ 7,000.00
Projector Bulbs, AV/Computer Supplies	10	\$ 339.00	\$ 3,390.00
Black ink cartridges for Printers	52	\$ 62.00	\$ 3,224.00
Laser Printer Cartridges (per package)	5	\$ 299.00	\$ 1,495.00
White Board Markers and Erasers	38	\$ 25.00	\$ 950.00
Letterhead & Stationary Envelopes (per box)	2	\$ 106.00	\$ 212.00
Office Supplies - entire College (per piece)	175	\$ 21.00	\$ 3,675.00
SPSS software for WASC Learner Assessments	5	\$ 700.00	\$ 3,500.00
Justification / Notes: _____		Total FY2024	\$ 23,446.00

Total Supplies Approved in FY2023	\$ -
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Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____		Total FY2024	\$ -

Total Equipment Approved in FY2023	\$ -
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Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____		Total FY2024	\$ -

Total Misc. Exp Approved in FY2023	\$ -
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Approval: _____

F. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, Repairs & Renovations (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____		Total FY2024	\$ -

Total Capital Outlay Approved in FY2023	\$ -
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Approval: _____

G. UTILITIES: Power, Water, Telephone (Note: ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	
Justification / Notes: _____		Total FY2024	\$ -

Total Utilities Approved in FY2023	\$ -
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Total \$ 66,525.00

**Decision Package
FY 2024**

Department/Agency: University of Guam

Division/Section:

Educaton and Culture

Program Title: College of Natural and Applied Sciences

Activity Description:

Biology, Chemistry, Computer Sciences/Computer Information Systems, Consumer Family Sciences, Mathematics, Military Sciences or the majority of the STEM courses. It also offers three graduate programs in Biology and Environmental Sciences and Sustainable Ag. But what seperates this college from the others at UOG is that is houses both the USDA funded Agricultural Experimental Stations and funded faculty and USDA funded Extension programs and its faculty. In addition, the antipated SeaGrant NOAA designation will be housed in CNAS. CNAS has an enlighten pre-engineering and pre-pharmacy program what allows students to complete their first two years at UOG and then transfer their credits to MOU

Major Objective(s):

To provide the best quality of educational experience possible given the budgetary contrainits in the field of science, technology, engineering and mathematics to the students of the University of Guam. To conduct basic and applied scientific research that provides cost effective results and enchances the overall betterment of the peoples of Guam and to our regional communities. To support the continuing education of enrichment to the youth and senior citizens of Guam that will allow them the tools to become productive island citizens. We are the college of both applied research and community engagement in the fields of food and sustanibility.

Short-term Goals:

Increase the number of facculty with Smith Lever support for community outreach activities, Increase the average level of funding per faculty members in both grants and contracts; Increase the number of faculty with external funding (grants and contracts) Decrease the time and the average of semester it takes a student to complete remedial mathematics; Increase the relative low numbers of students in STEM related programs offered by our college; Increase retention rate in CNAS by three percent for the next 5 years; Hire an academic advisor to ensure uniformity about all majors within CNAS

Workload Output			
Workload Indicator:	FY 2022 Level of Accomplishment	FY 2023 Anticipated Level	FY 2024 Projected Level
External Grants and Contracts	1,000,000	9,000,000	1.2 million

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program

Department/Unit: College of Natural and Applied Sciences Signature-Dept Head: Dr. Lee S. Yudin Date: 01.20.23

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023 \$ -
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B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Photo Copy Machines lease for NS, Math/CS, ROTC, ADM office, WPTRC/CEO	6	2000	12,000
Academic Advisor Summer Months	1	15,000	15,000
Academic Advisor for new Computer Science 3 and 4 th year	1	15,000	15,000

Total Contracts Approved in FY2023

Justification / Notes: Much lower cost than previous year **Total FY2021** \$ **42,000.00**

Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
office supplies, teaching materials, (NS, Math/CS, ROTC, WPTRC/CE)	1	2000	2,000
Instructional and teaching aids, text books, reagents, chemicals, etc	1	10000	10,000

Total Supplies Approved in FY2023

Justification / Notes: lower than last year **Total FY2021** \$ **12,000.00**

Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
computer, printers, scanners, projectors for classrooms and for faculty upgrades	10	1500	10,000

Total Equipment Approved in FY2023 \$ -

Justification / Notes: _____ **Total FY2021** \$ **10,000.00**

Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Faculty and Staff professional development and training workshops	1	5,000	5,000
Faculty search /advertisement and recruitmet	1	2,500	2,500
Academic, Research and Outreach programs and accomplish reports, (annual, local, and internatio	1	5,000	5,000

Total Misc. Exp Approved in FY2023

Justification / Notes: _____ **Total FY2021** \$ **12,500.00**

Approval: _____

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

(Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Capital Outlay Approved in FY2023 \$ -
--

Justification / Notes: _____ **Total FY2021** \$ **-**

Approval: _____

G. UTILITIES: Power, Water, Telephone

(Note: ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	

Total Utilities Approved in FY2023 \$ -

Total \$ 76,500.00

**Decision Package
FY 2024**

Department/Agency: University of Guam

Division/Section: Academic Affairs

Program Title: School of Engineering

Activity Description:

The University of Guam School of Engineering is the newest academic college to the University with its early beginning being in Pre-Engineernig, a wo year non degree program established in 1989. In September 2016, the University Board of Regents officially created the School of Engineering (SENG) as a new school with its primary objective being to establish a four-year Bachelor of Science in Civil (B.S.C.E) Degree program accredited by the Accreditation Board of Engineering and Technology (ABET). The School has about 230 engineering students with 3 full time and 4 part time engineering faculty with Professional Engineering (P.E.) licenses. SENG was created in line with UOG's mission and in response to meeting our island community's need for engineers in Guam and in other islands in the Western Pacific.

SENG's mission is to graduate highly qualiied civil engineers by preparing them for entry-level positions in civil engineering, further study in graduate school, life long learning and societal leadership. The SENG is committed to training students to become problem solvers, team players, and be effective communicators in a mulicultural environment.

Major Objective(s):

The primary objective of SENG is to acquire ABET certification requirements that includes:

- a) Acquiring equipment and furnishing for the laboratories/class rooms and offices at the new engineering building.
- b) Acquiring faculty with expertise in required fields.
- c) Working with high school teachers, to create a pipeline for those students that are interested in becoming engineers to the SENG.

Short-term Goals:

The short-term goals for FY2024 will be:

- 1. Teaching and advising the engineer students.
- 2. Equip the administrator, faculty, student class rooms, and laboratories
- 3. Working with various organizations such as SAME, GWA, and engineering consultants provides scholarships and internships for engineering students.
- 4. Working with ABET organization, and hiring a new Environmental Engineering faculty.

Workload Output

Workload Indicator:	FY 2022 Level of Accomplishment	FY 2023 Anticipated Level	FY 2024 Projected Level

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program

Department/Unit: School of Engineering Signature-Dept Head: _____ Date: 1/20/2023

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023	\$ -
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B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Xerox Machine annual fee			\$ 10,000.00
Postage/Long Distance			\$ 500.00
*Purchasing reference textbooks for new courses for students use at UOG R.F.K Library			\$ 5,000.00
Publication Fees			\$ 2,500.00
Justification / Notes: _____			Total FY2024 \$ 18,000.00

Total Contracts Approved in FY2023	
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Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Office Supplies and Materials			\$ 5,000.00
Printing			\$ 5,000.00
**Computer Software			\$ 5,000.00
Justification / Notes: _____			Total FY2024 \$ 15,000.00

Total Supplies Approved in FY2023	
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Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____			Total FY2024 \$ -

Total Equipment Approved in FY2023	\$ -
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Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____			Total FY2024 \$ -

Total Misc. Exp Approved in FY2023	
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Approval: _____

F. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, Repairs & Renovations (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____			Total FY2024 \$ -

Total Capital Outlay Approved in FY2023	\$ -
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Approval: _____

G. UTILITIES: Power, Water, Telephone (Note: ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	
Justification / Notes: _____			Total FY2024 \$ -

Total Utilities Approved in FY2023	\$ -
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Total	\$ 33,000.00
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**Decision Package
FY2024**

Department/Agency: University of Guam

Division/Section: **ASA-Enrollment Management
and Student Success- Deans Office**

Program Title: Enrollment Management and Student Success - Dean's Office

Activity Description:

The Enrollment Management and Student Success Division fully support the teaching and learning process and the development of the whole student by providing quality student support services that enhance student learning and student success. The division also supports the institution by focusing on student recruitment and retention initiatives designed to enrich the university community and the lives of students, faculty, staff, families and the larger community.

The division is strongly committed to operational efficiencies, user-friendly services, special student populations, technological advancements, partnership building, a quality residential experience and development of the whole student.

EMSS consists of the Admissions and Records Office, Student Counseling Services Office, the Financial Aid Office, Student Health Services, Residence Halls, Student Life, Career Development Office and Student

Government Association. Each of these offices plays a vital role in a student's academic experiences.

Major Objective(s):

- * **Recruit and retain students.**
- * **Create conditions that motivate, inspire and engage students in educationally purposeful activities.**
- * **Encourage accountability, assessment, and the provision of quality services.**
- * **Provide our students with exceptional and meaningful opportunities for their maturation and their academic, cultural, social, personal, civic and professional development.**
- * **Advocate for all students and encourage their membership and inclusion in a community**

that promotes interaction among all its members and emphasizes the principles of integrity, civility and social justice.

Short-term Goals:

Provide effective and efficient services to University Community.

Workload Output			
Workload Indicator:	FY 2022	Level of	FY 2023
	Accomplishment	Anticipated Level	FY 2024
			Projected Level
Enrollment Figures	2962		3142
FY101	22		23
Continuing Students	75%	76%	77%
Former/Returning Students	6%	7%	8%
New Students	639	658	678

**Decision Package
FY 2024**

Department/Agency: University of Guam

Division/Section:

ASA/EMSS/Student
Counseling Service

Program Title: Student Counseling Services

Activity Description:

Student Counseling Service offers course FY101 First Year Seminar to all new incoming freshmen and transfer students with less than 30 credits to guide and support each student in making a successful transition to college, by empowering the student: To devise an academic plan that is consonant with his/her life's goals; to develop sound academic attitudes and practices that will enable the student to be an autonomous, self-regulated learner; to identify and use resources effectively and to challenge him/herself in constructive ways so that he/she may thereby successfully pursue the goals of higher education.

Student Counseling also provides disability support services such as Note Takers, Book Readers and Sign Language Interpreters for students.

Major Objective(s):

We have started taking a closer look at our student populations, specifically, our first year college students, to assess their adjustment needs through IRB approved student surveys. Through this study, we aim to improve our counseling and advisement services as well as our course offering, FY101 First Year Seminar. To assess their adjustment needs through IRB approved student surveys. Through this study, we aim to improve our counseling and advisement services as well as our course offering, FY101 First Year Seminar. To achieve greatness, we plan to connect with every new student via office, email or social media means. We plan to be more visible to students by promoting our services thru different means of technology to ensure students that we provide a supportive and caring environment.

Provide adequate services to students with disabilities

Short-term Goals:

Provide counseling services to all students; Recruit and retain students; Teach FY101 Seminars.

Workload Output			
Workload Indicator:	FY 2022 Level of Accomplishment	FY 2023 Anticipated Level	FY 2024 Projected Level
Probation/Suspension	46	47	49
ADA Accomodations	156	160	165
Behavioral Counseling Services	15	16	16
Academic Counseling	1466	1510	1555

**Decision Package
FY 2024**

Department/Agency: University of Guam

Division/Section: **ASA/EMSS-
ADMISSIONS AND RECORDS**

Program Title: Admissions and Records Office

Activity Description:

The Admissions and Records Office commitment to greatness is providing efficient, timely and personable service to students, the campus community, and other agencies; to consistently and fairly implement local, federal, and institutional policies and procedures; and to maintain, at all times, institutional credibility through

Major Objective(s):

- Encourage dual enrolled students to become completers
- Strengthen relationships with school counselors and teachers
- Expand student activities to keep students on campus
- Improve and expand Articulation Agreements
- Partner on new initiatives with a variety of community organizations
- Streamline processes, using new web presence and technology
- Integrate ongoing training for staff
- Engage volunteers and alumni (for recruitment activities)
- Organize improvement input from staff serving students daily
- Expand on-campus dual enrollment opportunities
- Increase the use of technology i.e. On-line application, WebAdvisor, SoftDocs, Gradebook and Retention Alert.
- Improvement in providing timely service i.e. transcript, enrollment verification, certification
- Implemented real time log sheet in Colleague system to improve service
- Implemented Gradebook to decrease paper distribution

Short-term Goals:

Increase student use of WebAdvisor for on line registration, enrollment tracking and admissions application. - meet or exceed service turnaround time.

Workload Output			
Workload Indicator:	FY 2022 Level Accomplished	FY 2023 Anticipated Level	FY 2024 Projected Level
Transcript Requests	5089	5242	5399
Admissions Applications	1657	1707	1758
Graduation Data	1179	1214	1251
Processing Student Academic Standing	1905	1962	2021
Enrollment Certifications	510	525	541

**Decision Package
FY 2024**

Department/Agency: University of Guam **Division/Section:** ASA/EMSS/Triton One-Stop Office

Program Title: Triton One Stop Office

Activity Description:

The Triton Express One-stop Student Services Center to provide comprehensive student services at a single location with the following general goals: to identify and redesign critical service elements essential for student success and satisfaction; to consolidate business transactions into one location; and to provide excellent customer services. Typical functions include such services as registration, add/drop services, ordering transcripts, enrollment verification, paying bills, and navigating the financial aid process.

The Office has both virtual and physical components, and serves as the front office for the home offices of Financial Aid, Student Accounts, and Registrar (Records Office) with an emphasis on customer service and student retention. The One Stop Student Services Office welcomes all students who need assistance with their registration, student account, or financial aid. Our mission is to consolidate the business transactions of the Financial Aid, Registrar, and Student Accounts offices into one location where students can receive outstanding customer service

Major Objective(s):

- Examples of our services include:
- Registration and registration changes; transcript requests; enrollment verification; reviewing student’s Degree Audit; FERPA; graduation requirements; WebAdvisor and E-Triton
 - Sign students for Assistance with Financial Aid issues including appeals and the FAFSA
 - Title IV:
 - Receives all incoming documents and ensure that all application submitted are completed with all required documents;
 - Assist students & parents with FAFSA, Entrance Counseling, and Master Promissory Note
 - Schedule students for face to face Exit Counseling prior to graduation
 - SFAP:
 - Receives all incoming documents and ensure all applications submitted are complete with all required documents
 - PRIVATE SCHOLARSHIPS / REGIONAL SCHOLARSHIPS:
 - Receives all incoming documents and ensure all applications submissions are complete with all required documents
 - Veteran’s Affairs / M-GI Bill:
 - Receive all VA documents
 - Certifies Enrollment

Short-term Goals:

Provide registration, add/drop services, ordering transcripts, enrollment verification, paying bills, and navigating the financial aid process.

Workload Indicator:	FY 2022 Anticipated Level	FY 2023 Anticipated Level	FY 2024 Projected Level
Financial Aid Processing	14080	14362	14649
Enrollment Certifications	610	622	634

**Decision Package
FY 2024**

Department/Agency: University of Guam

Division/Section: **ASA/EMSS-
TRITON AMBASSADOR PROGRAM**

Program Title: Triton Ambassador Program

Activity Description:

The Triton Student Ambassador Program is a three-tiered program that is designed to cultivate UOG’s next generation of student leaders on campus. The program is intended sharpen student leadership and teambuilding skills; build student self-confidence; enable students to interact with other Triton students; enable students to learn more about community outreach and engagement events; and for students to learn more about the University of Guam.

Major Objective(s):

Sharpen student leadership and teambuilding skills; build student self-confidence; enable students to interact with other Triton students; enable students to learn more about community outreach and engagement events; and for students to learn more about the University of Guam.

Short-term Goals:

To cultivate UOG’s next generation of student leaders on campus.

Workload Output

Workload Indicator:	FY 2022	Anticipated	FY 2022	Anticipated	FY 2023	Projected
		Level		Level		Level
Attend Workshops		10		10		11
Participate in Community Outreach		21		22		22
Recruit New Students		82		84		87
Mentor Other Students		52		54		55
Teambuilding Events		10		10		11
Signed in for assistance		332		322		312

Decision Package
FY2024

Department/Agency: University of Guam Division/Section: ASA/EMSS/Student Life Office

Program Title: Student Life Office

Activity Description:

The Student Life Office assist the Dean of EMSS in protecting the welfare of students, functions as a liaison and mediator between student and the administration providing guidelines and assuring University policies and regulations are followed. As a member of EMSS leadership team, assist with the planning, development and implementation of student development programs while working collaboratively with other EMSS units.

Major Objective(s):

Reduce student apathy by improving overall participation in creative campus activities. Expand the opportunities for educational enrichment.

Short-term Goals:

1. Implement New Student Orientation and Parent Orientation Programs every semester
2. Promote the establishment of new student organization and renew existing student clubs
3. Provide information and guidance to student leaders on campus

Workload Output						
Workload Indicator:	FY 2022	Anticipated Level	FY 2023	Anticipated Level	FY 2024	Projected Level
New Student Orientation		381		389		396
General Student Convocation		1		1		2
Student Organization & Workshops		33		34		34
Workshops		4		4		4

**Decision Package
FY 2024**

Department/Agency: University of Guam Division/Section: **ASA/EMSS-
CAREER DEVELOPMENT OFFICE**

Program Title: Career Development Office

Activity Description:

The Career Development Office offers assistance in internship opportunities, referrals for job placement, and career counseling and advisement in finding suitable positions within their career choices. The office is committed to help guide the students and alumni in developing self-direction and personal responsibility in the career decision-making and job search process; to network with a variety of employers for available

Major Objective(s):

Increase number of students prepare for the workforce by: Workshops, CDO Workshops, internships, Student Employment and work with prospective employers.

Short-term Goals:

Assist students with career development

Workload Output						
Workload Indicator:	FY 2022	Anticipated Level	FY 2023	Anticipated Level	FY 2024	Projected Level
Workshops		20		20		21
CDO Workshops		4		4		4
Assisted with Internship		3		3		3
Assisted with Student Employment		221		225		230
Prospective Employers		35		36		36

**Decision Package
FY 2024**

Department/Agency: University of Guam

Division/Section: ASA/EMSS-
TRITON ADVISING CENTER

Program Title: Triton Advising Center

Activity Description:

The Triton Advising Center (TAC) that anchors an ecosystem of student support services that include academic, financial, and career advisement as a course of action to achieve the institutional goal “to increase the undergraduate six-year graduation rate from 38% to 50%” (Para Hulo’ Framework). Guam’s low income statistics and UOG’s population of underserved populations has posed tremendous challenges in retention and degree completion. TAC is organized around three objectives: (1) Academic Advising: By the end of five years, 85% of graduating students will have experienced at least one advising intervention through the center; (2) Financial Solvency: By the end of 5 years, 85% of UOG undergraduate students will have received instruction in financial literacy and been advised about financial aid options and protocols; and (3) Career Development: By the end of five years 85% of UOG graduating seniors will have completed at least one career preparation activity through the center.

Major Objective(s):

TAC will be implemented using a student-centered approach focusing on keeping students on track academically and financially and providing career advisement to enhance their college experience. Objective (1) establishes a central and cohesive ecosystem that combines enhanced professional development in advising practices for personnel, Early Alert advising sessions, and the utilization of technology specific to academic plans via the Student Planning module. Objective (2) aims to offer financial aid trainings to specialized populations, deliver curriculum through the existing college success seminar course for first year students, and develop online modules on financial aid and financial literacy. Objective (3) prepares students for the workforce by implementing a career preparation plan and connecting students with employers in the public and private sectors through the technology of uConnect and/or Handshake.

Short-term Goals:

The intended output of TAC is to meet student challenges and strengthen institutional management and academic programs to increase undergraduate retention rates, resulting in increased fiscal stability. By year 5, retention rates will increase, the percentage of financial aid at-risk students will decrease, at least 85% of seniors will have engaged in career planning, there will be improved college access and success for low income students, enrollments and tuition resources will increase, over two hundred faculty members will have been trained in appreciative and intrusive advising practices, and a unified advising and registration system will be in place.

Workload Output

Workload Indicator:	FY 2022	Anticipated Level	FY 2023	Anticipated Level	FY 2023	Projected Level
Graduation Rate		60%		60%		70%
Intensive Academic Advising		80%		80%		90%
Financial Aid Literacy		80%		80%		90%
Career Preparation		80%		80%		90%

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program _____ President Program _____ Academic Program _____ Admin/Finance Program _____ Student Affairs Program _X_

Department/Unit: Research & Sponsored Programs Signature-Dept Head: Dr. Rachael Leon Guerrero, Vice Provost Date: _____

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023	
\$	-

B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Cayuse Grants Management Software Program	1	\$15,000	15,000
(note: actual cost is \$55,000 per year, however ORSP is just asking for institutional support of and ORSP will use auxillary funds from indirects to pay remaining \$40,000)			

Total Contracts Approved in FY2023	
\$	-

Justification / Notes: _____ Total FY2024 \$ 15,000.00

Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total

Total Supplies Approved in FY2023	
\$	-

Justification / Notes: _____ Total FY2024 \$ -

Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Equipment Approved in FY2023	
\$	-

Justification / Notes: _____ Total FY2024 \$ -

Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Misc. Exp Approved in FY2023	
\$	-

Justification / Notes: _____ Total FY2024 \$ -

Approval: _____

F. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, Repairs & Renovations (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Capital Outlay Approved in FY2023	
\$	-

Justification / Notes: _____ Total FY2024 \$ -

Approval: _____

G. UTILITIES: Power, Water, Telephone

(Note: Auxiliary Units to provide budgets for utilities, ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	
Total FY2024			\$ -

Total Utilities Approved in FY2023	
\$	-

Total \$ 15,000.00

**Decision Package
FY 2024**

Department/Agency: University of GuamDivision/Section: University Libraries

Program Title Richard Flores Taitano - Micronesian Area Research Center

Activity Description:

MARC serves the University of Guam, local and regional communities through a two-prong approach. First, MARC increases the scholarly knowledge of the region by conducting social sciences and humanities research. Second, it preserves and protects the region's cultural knowledge by collecting, maintaining, and publishing materials related to Guam and Micronesia.

Major Objective(s):

1. Develop a major collection of reference material concerning Guam and Micronesia in a variety of formats for the benefit of researchers both within and outside the University community. 2. Advance the understanding of the culture, society and history of the region through research, instruction, and publishing opportunities. MARC has established its research priorities as: a) Micronesian Heritage Preservation (including Language, Cultural, and Historic Preservation); b) Island Sustainability and Cultural Industries; c) Political Status and Identity on Guam. 3. Disseminate research, cultural knowledge and ideas through the University of Guam Press's publishing and outreach activities.

Short-term Goals:

1) MARC will increase access to information held in its collections. a) seek grants and funding to organize and increase access to information held at MARC; b) add at least 500 unique digital resources into the Digital Guafak; c) process approx 100 linear ft of archival materials. 2) MARC will disseminate new information related to its established research agenda. a) faculty will submit at least one manuscript for publication consideration; b) publish at least 5 new non-MARC faculty publications that enlighten the community and world about Guam and Micronesia through UOG Press; c) library staff provide academic support/customer

Workload Output

Workload Indicator:	FY 2022 Level of Accomplishment	FY 2023 Anticipated Level	FY 2024 Projected Level
Present scholarly works	143	134	20
Participation in major conferences	6	8	7
Research faculty teaching courses	24	9	4
Student Mentoring/Advising	61	38	24
Memorandum of Understanding	7	7	7
Transcribed/translated manuscript of historical document	1	3	1
MARC Virtual Library Citations	2	n/a	n/a
Items added to the Digital Guafak	209	2621	500
Grants managed	22	20	9
Manuscripts Submitted to UOG Press for Considerat	25	25	25
MARC/UOG Press Publications in Progress	24	35	30
MARC/UOG Press Publications Launched	6	20	15
Proposals	26	26	15
Acquisitions	1,101	2	50
Organized archival collection	8	5	5

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program

Department/Unit: University Libraries; MARC Signature-Dept Head: Dr. Monique Storie, Dean Date: 15-Jan-23

President or Vice President (signature): Dr. Anita Enriquez, Sr Vice President/Provost Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023	\$ -
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B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
General Maintenance Agreements (Xerox, IBSS, Phone, Internet)	1		20,000

Total Contracts Approved in FY2023	\$ 20,000
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Justification / Notes: Operation Costs cover the MARC and MLI. Service maintenance is for three machines at \$500/month Total FY2024 \$ 20,000.00

Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Office Supplies			5,000

Total Supplies Approved in FY2023	\$ 5,000.00
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Justification / Notes: _____ Total FY2024 \$ 5,000.00

Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Equipment Approved in FY2023	\$ -
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Justification / Notes: _____ Total FY2024 \$ -

Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Misc. Exp Approved in FY2023	\$ -
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Justification / Notes: _____ Total FY2024 \$ -

Approval: _____

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

(Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Capital Outlay Approved in FY2023	\$ -
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Justification / Notes: _____ Total FY2024 \$ -

Approval: _____

G. UTILITIES: Power, Water, Telephone

(Note: Auxiliary Units to provide budgets for utilities, ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	-
Total FY2024			\$ -

Total Utilities Approved in FY2023	\$ -
------------------------------------	------

Total \$ 25,000.00

**University of Guam
Fiscal Year 2023 Budget
Unit / Department Narrative**

UNIT / DEPARTMENT: WERI

IMPACTS OF PARA HULO':

WERI GOALS FOR 2024-2028

Listed below are eight specific priorities for WERI to continue to meet its mission and realize its vision. Each is followed by the key steps that need to be taken during the next 18 months to ensure progress toward them:

- 1) Achieve stable funding for the Comprehensive Water Monitoring Program (CWMP) for which WERI transmits funds to USGS administer the program. Under the CWMP, USGS provides quarterly data-collection and servicing, and long-term maintenance and updates of Guam's civilian-based network of hydrologic instruments (rain gages, stream gages, and observation wells). Each year, USGS provides a quote for services to WERI, and WERI includes the quoted amount in its budget request to the Legislature (via the UOG budget). [Director (inter-agency coordination) & GHS Operations Manager (internal preparation and products)]
 - a) In partnership with GWA and NAVFACMAR, implement WERI and USGS integration into the One-Guam Water Resources Information Program, under which GWA (pending formal agreement by CCU, PUC, and the Guam Legislature) will supplement the annual legislative allocation if it falls short of the amount quoted by USGS and requested by WERI.
 - b) Submit request for \$179,000 for FY2024.
- 2) Achieve stable funding for Guam Hydrologic Survey (GHS), thereby achieving adequate student research assistant support for the GHS mission of providing data management, analysis and reporting, and research employing the CWMP data to support scientifically informed management of Guam's water resources. [Director (inter-agency coordination) & GHS Operations Manager (internal preparation and products)]
 - a) In partnership with GWA and NAVFACMAR, implement WERI and USGS integration into the One-Guam Water Resources Information Program, under which GWA (pending formal agreement by CCU, PUC, and the Guam Legislature) will supplement the annual legislative allocation if it falls short of the amount quoted by USGS and requested by WERI.
 - b) Submit request for \$425,481 for FY2024.
- 3) Successful completion of the DOD-funded Monitoring System Expansion and Restoration Program (MSERP) to rehabilitate the existing observation wells on the Northern Guam Lens Aquifer and install 7 new deep observation wells on military property that is slated for groundwater development. [Director (inter-agency coordination) & GHS Program Manager (internal preparation and products) and MSERP Assistant (technical coordination)]
 - a) Continue close engagement with GWA, NAVFACMAR, and their contractors to keep the program on track.
 - b) Coordinate with USGS to prepare for geophysical logging as wells are drilled.
 - c) Coordinate with GWA and GEPA to ensure that WERI is advised when drilling permits are issued.

- 4) Implementation of the One-Guam Water Resources Monitoring Program (OGWRMP) by securing permanent (annual) funding from DOD and GWA to support maintenance, instrumentation, servicing, and data collection on all existing and new observation wells. [Director (inter-agency coordination) & GHS Operations Manager (internal preparation and products) and MSERP Assistant (technical coordination)]
 - a) Continue close engagement with GWA, NAVFACMAR, and their contractors to keep the program on track.
 - b) Highlight the value and status of OGWRMP at the Guam Advisory Council Meetings.
- 5) Successful faculty recruitment and maintenance of broad faculty expertise. WERI's success owes in large part to its broad and coherent portfolio of faculty expertise, which includes meteorology and hydrogeology, surface and groundwater hydrology, and wastewater and water quality. With the acquisition of an early-to-mid-career geologist. [Director]
 - a) Keep faculty positions filled with top-quality people with collective skills embracing the entire natural water cycle and chain of human water use.
 - b) Pro-actively manage progress of newest faculty members toward tenure and promotion.
- 6) Continued leadership in the UOG graduate Environmental Science Program. WERI's success also owes to its having founded (in 1994) and deliberately cultivated a vigorous graduate program in environmental science with a well-rounded and rigorous curriculum in the hydrological disciplines of earth science and engineering. WERI faculty will continue to contribute leadership to the program to ensure high quality in the curriculum, student recruitment, and graduate research. WERI will continue to make student funding and student success top priorities. [Director and faculty]
 - a) Continue to provide program coordinator and chairs of program committees.
 - b) Prepare for succession of program coordinator by WERI faculty.
- 7) Optimization of capacity and revenue-generating capability of the Water Quality Analysis Laboratory. The laboratory has great potential for growth, both in terms of services and volume. Such growth requires 1) upgrade of the lab manager's position from a technical to an administrative position, 2) acquisition of additional technical staff, 3) conversion of WERI administrative staff positions to reflect lab support duties, 4) dedicated accounting for management on a business model, and 5) more laboratory space and equipment. [Lab Development Planning Committee Chair: Dr. Kim]
 - a) Lab Development Planning Committee (LDPC) to be maintained. Chair: Dr. Kim. Members to include WQL Manager and at least one more faculty member.
 - b) LDPC to develop concept plan for future lab and associated equipment and staffing needs.
- 8) New WERI facility with 1) office spaces to accommodate the entire faculty, administrative staff, and graduate research assistants; 2) instructional facilities, including classroom space, instructional equipment, teaching libraries, collections, and displays; 3) laboratories (chemistry, hydrology, wastewater, GIS/Computing); and 4) storage space for equipment, documents, and materials.

WERI has outgrown its present facility: It now has 6 faculty positions and one director position. The WERI building, however, only contains offices for 4 faculty and the director. Two faculty offices are therefore currently in House 5 of Dean's Circle. A makeshift office has been constructed in the WERI hydrology lab by partitioning part of it. The current facility also lacks dedicated space for graduate student offices. There is no space for teaching collections of rocks or storage space for historical documents, photographs, and maps. Laboratories are overcrowded. Storage has been relegated to containers. There is no facility for storage and disposal of hazardous waste. [WERI Facility Planning Committee to be formally constituted. Chair: Dr. Habana. Members to include Dr. Kim, Dr. Wen.]

 - a) Keep plans on track and work with UOG Facilities Office and the selected architect to complete the design and break ground by Oct 2023.
 - b) Keep plans on track to complete construction by end of 2024.

**Decision Package
FY 2024**

Department/Agency: University of Guam

Division/Section: WERI

Program Title: _____

Activity Description:

WERI conducts research, education, training, and information transfer supported by federal and local funding for Guam, the Commonwealth of the Northern Mariana Islands (CNMI), and the Federated States of Micronesia (FSM). As one of 54 water institutes established by the US congress under the Water Research Institutes Program, UOG’s WERI administers Department of Interior (US Geological Survey) funds under Section 104B of the National Institute of Water Research (NIWR) program. This includes identifying and funding the research, educational, and training needs of its three constituencies: Guam, the CNMI and the FSM. In each of these locales, WERI has established a water resources advisory council to consult on water resources research, education, and training needs. In addition to research, WERI faculty provide teaching and student advisement for the university’s graduate Environmental Science Program, and service to the university and public. WERI runs a state-of-the-art Water Quality Laboratory, which supports research and provides public service for water testing. WERI laboratories also include the Guam Hydrologic Survey Laboratory, which conducts hydrologic analysis and supports research related to the management of Guam’s water resources under the mandates of Guam Public Laws 24-161 and 24-247; and the Hydrogeology and Meteorology Laboratory in House 5, Dean’s Circle.

Major Objective(s):

To conduct and facilitate competent research into water problems; expand the current understanding of water-related phenomena in the Western Pacific; aid the entry of new scientists into water resources research; train future water scientists and engineers; disseminate information to water managers and the general public; meet national and local mandates to protect water resources in the face of expanded demands and expectations brought about by local and regional growth; capitalize on the inherent strengths wrought by UOG’s unique geographic position and WERI’s unique institutional relationships; and upgrade facilities and recruit top-level talent for faculty and staff to fill or replace gaps in water science and technical support to meet expanding mandates for research, instruction, and outreach.

Short-term Goals:

- There are three top priorities for WERI to further its goals in the year ahead:
- 1) Implementation of WERI’s Comprehensive Water Monitoring Program (CWMP) and Guam Hydrologic Survey (GHS) Program in the ONE-GUAM framework with Guam Waterworks Authority (GWA), Naval Facilities Engineering Command Marianas (NAVFACMAR), under which funding for CWMP and GHS will shift from the Guam Legislature to GWA and NAVFACMAR.
 - 2) Recruitment of Director and Meteorologist.
 - 3) Develop and implement practical business model for operating the Water Quality Laboratory.
 - 4) New facility with additional office, storage and laboratory space by 31 December 2024.

Workload Output			
Workload Indicator:	FY 2022 Level of Accomplishment	FY 2023 Anticipated Level	FY 2024 Projected Level
Proposal Submitted	16	18	21
Proposal Funded	16	18	22
Active Projects	33	35	38
Completed Projects	18	17	19
Journal Publications	4	4	4
Technical Report Publications	9	7	7
Conference Proceedings	6	6	6
Research Presentations	6	6	6
Conferences Attended	5	5	5
Courses Taught	6	7	7
Courses Guest Taught	0	0	0
Graduate Students Supervised	3	5	5
Graduate Committees	8	8	8
Master Thesis Completed	1	2	2

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program

Department/Unit: WERI Signature-Dept Head: Dr. Ross H. Miller Date: 1/17/2023

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023	\$ -
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B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Justification / Notes: _____			Total FY2024 \$ -

Total Contracts Approved in FY2023	
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Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
MISCELLANEOUS			1,000
Justification / Notes: _____			Total FY2024 \$ 1,000.00

Total Supplies Approved in FY2023	
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Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____			Total FY2024 \$ -

Total Equipment Approved in FY2023	\$ -
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Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____			Total FY2024 \$ -

Total Misc. Exp Approved in FY2023	
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Approval: _____

F. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, Repairs & Renovations (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____			Total FY2024 \$ -

Total Capital Outlay Approved in FY2023	\$ -
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Approval: _____

G. UTILITIES: Power, Water, Telephone (Note: ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	
Justification / Notes: _____			Total FY2024 \$ -

Total Utilities Approved in FY2023	\$ -
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Total	\$ 1,000.00
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UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program

Department/Unit: University Libraries-RFK Memorial Library Signature-Dept Head: _____ Date: _____

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023	\$ -
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B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Copier Pool Plan			27,000

Total Contracts Approved in FY2023	
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Justification / Notes: _____ Total FY2024 \$ 27,000.00

Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total

Total Supplies Approved in FY2023	
--------------------------------------	--

Justification / Notes: _____ Total FY2024 \$ -

Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Equipment Approved in FY2023	\$ -
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Justification / Notes: _____ Total FY2024 \$ -

Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Misc. Exp Approved in FY2023	
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Justification / Notes: _____ Total FY2024 \$ -

Approval: _____

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

(Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Collection Development: Books (Print & Non-Print)			8000.00
Collection Development: Databases			52000.00
Collection Development: Films/DVD's			10000.00
Collection Development: Journals/Subscriptions			

Total Capital Outlay Approved in FY2023	\$ -
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Justification / Notes: _____ Total FY2024 \$ 70,000.00

Approval: _____

G. UTILITIES: Power, Water, Telephone

(Note: ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	

Total Utilities Approved in FY2023	
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Total FY2024 \$ -

Total \$ 97,000.00

UNIVERSITY OF GUAM FY 2024 BUDGET - Budget Appendix

(Form UOG BA-1)

Board Program _____ President Program _____ Academic Program _____ Admin/Finance Program _____

Department/Unit: Office of Information Technology Signature-Dept Head: Vincent Dela Cruz, CIO Date: 1/19/2023
 President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a		n/a	n/a	n/a	\$ -
					Total Travel Approved in FY 2023
					\$ -

B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Ellucian Colleague Enterprise System - Annual License Fee (5% Annual License Increase) 5th Contract Year	1	\$ 564,808.00	\$ 564,808.00
Ellucian Colleague Hardware Upgrades	1	\$ 300,000.00	\$ 300,000.00
HPE Hardware Maintenance Contract	1	\$ 75,000.00	\$ 75,000.00
Professional Services for Ellucian Colleague Hardware Equipment Refresh & Faculty Payment Workflow	1	\$ 39,000.00	\$ 39,000.00
Ellucian Technical and Software Consulting (DC)	1	\$ 30,000.00	\$ 30,000.00
Softdocs Document Migrations from Doc e Scan to Content	1	\$ 105,000.00	\$ 105,000.00
Softdocs Forms Development Training	1	\$ 50,000.00	\$ 50,000.00
Softdocs Forms Development	1	\$ 50,000.00	\$ 50,000.00
Campus Broadband Internet Service - Download/Upload at 1000 Mbps or 1 Gbps	2	\$ 85,000.00	\$ 170,000.00
Automation and Development Software Tools (Dev Team)	1	\$ 20,000.00	\$ 20,000.00
Cybersecurity Awareness Platform and Campus User Training	1	\$ 30,000.00	\$ 30,000.00
Training and Professional Development (total from all teams)	1	\$ 104,000.00	\$ 104,000.00
Vehicle Maintenance	1	\$ 2,500.00	\$ 2,500.00
			Total: \$ 1,540,308.00

Justification / Notes: _____
 Initial efforts to streamline software licenses and support agreements. Approval: _____

Total Contracts Approved in FY 2023
\$ -

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Operational Supplies, Computer Equipment, Spare Parts for Repair & Critical Upgrades	1	\$ 40,000.00	\$ 40,000.00
			Total: \$ 40,000.00

Justification / Notes: _____
 Office & operation supplies, computer and peripheral parts for staff and users' maintenance service. Approval: _____

Total Supplies Approved in FY 2023
\$ -

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Office Equipment	1	\$ 3,000.00	\$ 3,000.00
			Total: \$ 3,000.00

Justification/Note: Replace obsolete equipment. Approval: _____

Total Equipment Approved in FY 2023
\$ -

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
n/a			
			Total: \$ -

Justification / Notes: _____ Approval: _____

Total Miscellaneous Approved in FY 2023
\$ -

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

(Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
			Total: \$ -

Justification / Notes: _____
 Capital improvement project to replace aging equipment, to support online services/demands, and to comply with OSHA safety and health standard. Approval: _____

Total Capital Outlay Approved in FY 2023
\$ -

G. UTILITIES: Power, Water, Telephone

(Note: Auxiliary Units to provide budgets for utilities, Comptroller to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
(see accountants)			
			Total: \$ -

Justification / Notes: _____

Total Utilities Approved in FY 2023
\$ -

Total \$ 1,583,308.00

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program
 Facilities Management & Services - Infrastructure

Department/Unit: Services Signature-Dept Head: Glenn Leon Guerrero, FMS Director Date: 21-Jan-23

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2021 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023
\$ -

B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
FMX License		24500	24,500
Xerox copying machines		6200	6,200
GEPA Permits (air, solid waste, renewing costs and mitigation program)	lot	150000	150,000
Justification / Notes: _____		Total FY2024	\$ 180,700.00

Total Contracts Approved in FY2023

Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Justification / Notes: _____		Total FY2024	\$ -

Total Supplies Approved in FY2023

Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
			-
Justification / Notes: _____		Total FY2024	\$ -

Total Equipment Approved in FY2023

Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____		Total FY2024	\$ -

Total Misc. Exp Approved in FY2023

Approval: _____

F. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, Repairs & Renovations (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____		Total FY2024	\$ -

Total Capital Outlay Approved in FY2023
--

Approval: _____

G. UTILITIES: Power, Water, Telephone (Note: Auxiliary Units to provide budgets for utilities, ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	
Justification / Notes: _____		Total FY2024	\$ -

Total Utilities Approved in FY2022
\$ -

Total	\$ 180,700.00
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UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program

Department/Unit: Facilities Management & Services - Facilities, Utilities, Grounds

Signature-Dept Head: Glenn Leon Guerrero, FMS Director

Date: 18-Jan-23

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023
\$ -

B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
HVAC Contracts (3 contractors 20k ea)		60,000.00	60,000.00
Plumbing Contracts (3 contractors 20k ea)		60,000.00	60,000.00
Electrical Contracts (3 contractors 10k ea)		30,000.00	30,000.00
Waste Management Contracts (24 loads x \$900/load)		21,600.00	21,600.00
Underground fuel storage tank Inspections/ maint		5,000.00	5,000.00
Lift Maintenance		10,000.00	10,000.00
Justification / Notes: _____		Total FY2024	\$ 186,600.00

Total Contracts Approved in FY2023

Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Custodial supplies	lot	250,000.00	250,000.00
Justification / Notes: _____		Total FY2024	\$ 250,000.00

Total Supplies Approved in FY2023

Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
power tools & equipment (water blasters, bush cutters, mowers, hand tools)	lot	20,000.00	20,000.00
Justification / Notes: _____		Total FY2024	\$ 20,000.00

Total Equipment Approved in FY2023

Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____		Total FY2024	\$ -

Total Misc. Exp Approved in FY2023

Approval: _____

F. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, Repairs & Renovations (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____		Total FY2024	\$ -

Total Capital Outlay Approved in FY2023
\$ -

Approval: _____

G. UTILITIES: Power, Water, Telephone (Note: Auxiliary Units to provide budgets for utilities, ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	
Justification / Notes: _____		Total FY2024	\$ -

Total Utilities Approved in FY2023
\$ -

Total \$ 456,600.00

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program

Department/Unit: Safety and Security Services Signature-Dept Head: Alfred Garrido, Safety Administrator Date: 21-Jan-23

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2023 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total	Total Travel Approved in FY2023
n/a	n/a	n/a	n/a	n/a	\$ -	\$ -

B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total	Total Contracts
Security Guard Services	lot	370,000	370,000	Total Contracts Approved in FY2023
Elevator Maintenance	lot	30,000	30,000	
Security Fire and Intrusion Alarm Monitoring Maintenance	lot	100,000	100,000	
Hazardous waste disposal (fire extinguishers, florescent lights, laboratory chemicals)	lot	150,000	150,000	
Mass Notification Licensing and Support Annual Fee	lot	4,950	4,950	
Justification / Notes: _____		Total FY2024	\$ 654,950.00	

Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total	Total Supplies
ADA compliance supplies and materials	lot	35,000	35,000	Total Supplies Approved in FY2023
Safety supplies campus-wide	lot	15,000	15,000	
Office supplies	lot	2,000	2,000	
Vehicle Maintenance	lot	5,000	5,000	
Justification / Notes: _____		Total FY2024	\$ 57,000.00	

Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total	Total Equipment
Campus-wide Security Camera System (Phase II)			100,000	Total Equipment Approved in FY2023
Office equipment updates	lot	8,000.00	8,000	
Justification / Notes: _____		Total FY2024	\$ 108,000.00	

Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total	Total Misc. Exp
				Total Misc. Exp Approved in FY2023
Justification / Notes: _____		Total FY2024	\$ -	

Approval: _____

F. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, Repairs & Renovations (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total	Total Capital Outlay
				Total Capital Outlay Approved in FY2023
Justification / Notes: _____		Total FY2024	\$ -	

Approval: _____

G. UTILITIES: Power, Water, Telephone (Note: ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total	Total Utilities
n/a	n/a	n/a		Total Utilities Approved in FY2023
Justification / Notes: _____		Total FY2024	\$ -	

Total \$ 819,950.00

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program

Department/Unit: Comptroller's Office Signature-Dept Head: Abigail R.P. Martin Date: p

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total	Total Travel Approved in FY2023
n/a	n/a	n/a	n/a	n/a	\$ -	\$ -

B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total	Total Contracts Approved in FY2023
Insurance Policy			749,432	
Risk Management and Broker Fee			130,000	
Transact			50,000	
Xerox equipment lease and maintenance			14,000	
Annual Audit			79,000	
Justification / Notes: _____			Total FY2024	\$ 1,022,432.00

Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total	Total Supplies Approved in FY2023
Justification / Notes: _____			Total FY2024	\$ -

Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total	Total Equipment Approved in FY2023
Justification / Notes: _____			Total FY2024	\$ -

Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total	Total Misc. Exp Approved in FY2023
Justification / Notes: _____			Total FY2024	\$ -

Approval: _____

F. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, Repairs & Renovations (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total	Total Capital Outlay Approved in FY2023
Justification / Notes: _____			Total FY2024	\$ -

Approval: _____

G. UTILITIES: Power, Water, Telephone (Note: ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total	Total Utilities Approved in FY2023
n/a	n/a	n/a		
Justification / Notes: _____			Total FY2024	\$ -

Total \$ 1,022,432.00

UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program _____ President Program _____ Academic Program _____ Admin/Finance Program _____ Student Affairs Program _____

Department/Unit: Human Resources Office Signature-Dept Head: Joseph B. Gumataotao, CHRO Date: 1/20/2023

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel
Approved in FY2023
\$ -

B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Equipment Lease (XEROX), Subscription and Membership Dues: SHRM National; CUPA-HR; Higher Education		4000	4,000
Directory, The Chronicle of Higher Education, HR and the Law, HR on Campus:		9000	9,000
CUPA Membership		2000	2,000
for HR Materials (printing)		1000	1,000
Justification / Notes: _____		Total FY2023	\$ 16,000

Total Contracts
Approved in FY2023
\$ -

Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Paper, Toner Cartridges, Employee Record Folders, Office Supplies, Miscellaneous Office			11,000
Supplies			
Justification / Notes: _____		Total FY2023	\$ 11,000.00

Total Supplies
Approved in FY2023
\$ -

Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____		Total FY2023	\$ -

Total Equipment
Approved in FY2023
\$ -

Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Faculty Recruitment			130,000
Electronic P&T Technology Integration (Estimated Start-Ups Maintenance Cost)			15,000
Drug Testing Program			5,975
Justification / Notes: _____		Total FY2023	\$ 150,975.00

Total Misc. Exp
Approved in FY2023
\$ -

Approval: _____

F. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, Repairs & Renovations (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Justification / Notes: _____		Total FY2023	\$ -

Total Capital Outlay
Approved in FY2023
\$ -

Approval: _____

G. UTILITIES: Power, Water, Telephone

(Note: Auxiliary Units to provide budgets for utilities, ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	
Justification / Notes: _____		Total FY2023	\$ -

Total Utilities
Approved in FY2023
\$ -

Total	\$ 177,975.00
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UNIVERSITY OF GUAM FY2024 General Operations - Budget Appendix

(Form UOG BA-1)

Board Program President Program Academic Program Admin/Finance Program Student Affairs Program

Department/Unit: EEO/ADA & TITLE IX OFFICE Signature-Dept Head: JOSEPH B. GUMATAOTAO, Acting Director Date: 1/12/2023

President or Vice President (signature): _____ Date: _____

A. OFF-ISLAND TRAVEL (Note: Travel is NOT authorized for FY2024 General Operations Budget)

Name & Position of Traveler	Purpose of Travel	Airfare	Per Diem	Fees	Total
n/a	n/a	n/a	n/a	n/a	\$ -

Total Travel Approved in FY2023	\$ -
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B. CONTRACTUAL SERVICES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Equipment Lease and Maintenance Agreement (Xerox)	1	\$4,872.72	\$4,872.72
Subscription and Compliance Manuals & Membership (ATIXA, UE, EEOC)	1	\$3,695.00	\$3,695.00
Online Sexual Misconduct Training	1	\$12,500.00	\$12,500.00

Total Contracts Approved in FY2023	\$ 4,873.00
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Justification / Notes: _____ **Total FY2024** \$ **21,067.72**

Approval: _____

C. SUPPLIES (Note: Not to exceed prior year funding except as approved by President or Vice President)

Item	Qty	Cost	Total
Office Supply	1	\$1,500.00	\$1,500.00

Total Supplies Approved in FY2023	\$ -
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Justification / Notes: _____ **Total FY2024** \$ **1,500.00**

Approval: _____

D. EQUIPMENT: below \$5,000 (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
Conference Chairs	5	\$296.62	\$1,483.10
Executive Chairs	2	\$499.95	\$999.90
Office Directional Signage	6	\$270.00	\$1,620.00
EEO/ADA & TITLE IX Posters	50	\$35.00	\$1,750.00

Total Equipment Approved in FY2023	\$ -
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Justification / Notes: _____ **Total FY2024** \$ **5,853.00**

Approval: _____

E. MISCELLANEOUS Expense (Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total
5 Gallon water bottle refills	12	\$6.25	\$75.00

Total Misc. Exp Approved in FY2023	\$ -
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Justification / Notes: _____ **Total FY2024** \$ **75.00**

Approval: _____

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

(Note: Requires President or Vice President Approval)

Item	Qty	Cost	Total

Total Capital Outlay Approved in FY2023	\$ -
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Justification / Notes: _____ **Total FY2024** \$ **-**

Approval: _____

G. UTILITIES: Power, Water, Telephone
(Note: ABAPO to provide utilities budget for the Operations Budget)

Item	Qty	Cost	Total
n/a	n/a	n/a	

Total Utilities Approved in FY2023	\$ -
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Total \$ **28,495.72**



STAFFING PATTERN

FY 2023 STAFFING PATTERN

															29.55%	6.20%	1.45%						38%			
Vacant	FTE	Unit	Id.No	Employee Name	Position Title	Position Number	Annual Salary	Grade	Step	Retire	GG RDI	Fica	Medicare	Health Annual Amt	Dental Annual Amt	Life Annual Amt	Total Benefits	Total Salary & Benefits	Est. Salary	Est. Benefits	Total Est. Salary & Benefits					
	1	PRES	0087360	HOLLYER, JAMES R.	ACTING CHIEF PLANNING OFFICER		\$ 93,378	***	***		27,593	494		1,354	2,315	240	186	32,183	\$	125,561						
	1	PRES	0165173	KRISE, THOMAS	PRESIDENT		\$ 210,000	***	***		62,055	494		3,045		240	186	66,021	\$	276,021						
	1	PRES	0071254	OKADA, DAVID S	INTERIM CHIEF OF STAFF & BUSINESS LIASON		\$ 115,444	***	***		34,114			1,674		186	186	35,974	\$	151,418						
	1	PRES	0113976	DUENAS, TESSICA	CLERK III		\$ 26,369	GPP/E		6	7,792	494		382	3,123	272	186	12,250	\$	38,619						
	1	PRES	0048603	MABAYAG, CHRISTINE M.K.	EXECUTIVE SECRETARY		\$ 53,087	GPP/J		16	15,687			770		240	186	21,907	\$	74,994						
0	5	PRES - IMC Total					\$ 498,278				147,241	1482.78	0	7,225	10462.66	992	932.1	168,336	\$	666,613						
1	1	PRES - LEGAL	0042561	CAMACHO, ANTHONY	UNIVERSITY GENERAL COUNSEL		\$ 158,200	***	***		43,779	494		2,001		186	186	43,461	\$	181,461						
1	1	PRES - LEGAL	0046869	GUERRERO, CYNTHIA	ADMIN ASST		\$ 41,349	J		9	12,219			600		186	186	13,005	\$	54,354						
0	2	PRES - LEGAL Total					\$ 199,349				52,998	494.26	0	2,601	0	-	373	56,465	\$	235,814						
1	1	PRES - IMC	0034172	MACAPINLAC, JONAS D	CHIEF MARKETING AND COMMUNICATIONS OFFICER		\$ 108,283	***	***		31,998			1,570		186	186	33,754	\$	142,037						
1	1	PRES - IMC	0111164	CAPINDO, BERNADETTE	MARKETING COMMUNICATIONS COORDINATOR		\$ 45,574	UGPP/M		3	13,467	494		661	3,123	272	186	18,204	\$	63,777						
1	1	PRES - IMC	0163983	HANSON, JACKIE	COMMUNICATIONS MANAGER		\$ 53,750	UGPP/O		3	15,883	494		779	3,673	332	186	21,348	\$	75,098						
0	3	PRES - IMC Total					\$ 207,607				61,348	989	0	3,010	6,796	604	559	73,306	\$	280,913						
0	1	PRES - ALUMNI Total	0021231	ANALISTA, NORMAN S	DIRECTOR, DVLPMT, ALUMNI AFFAIRS, AND FOUNDATIO		\$ 90,655	***	***		26,791	494		1,315	12,739	453	186	41,979	\$	132,644						
1	1	SVP	0002953	ENRIQUEZ, ANITA BORJA	SR VICE PRESIDENT AND PROVOST		\$ 178,368	***	***		52,708			2,586		186	186	55,480	\$	233,848						
1	1	SVP	0041415	CALVO, JUNE LG	ADMIN OFFICER		\$ 46,375	GPP/L		7	13,704	494		672	5,034	453	186	20,544	\$	66,919						
1	1	SVP	0043626	ELSEGINI, ORANA D.	WORD PROCESSING SECRETARY II		\$ 34,202	GPP/H		8	10,107	494		496	5,034	453	186	16,771	\$	50,973						
1	1	SVP			16 DIVISION CHAIRS AT 54KSEM		\$ 128,000				37,824			1,856				39,680	\$	167,880						
0	3	SVP Total					\$ 386,945				114,342	988.52	0	5,611	10068.76	906	559.26	132,476	\$	519,420						
1	1	SVP - AE	0082881	SANTOS BAMBA, SHARLEEN	INTERIM VICE PROV FOR ACAD EXC, GRAD STUD. & ONL		\$ 122,004	***	***		36,052	494		1,769	2,315	240	186	41,057	\$	163,061						
1	1	SVP - AE		VACANT	PROG COORD IV																49,897	19,075	68,972			
1	1	SVP - AE Total					\$ 122,004				36,052	494.26	0	1,769	2315.3	240	186.42	41,057	\$	163,061	\$	49,897	\$	19,075	\$	68,972
1	1	SVP - IR	0012005	LEON GUERRERO, DEBORAH D	VICE PROVOST FOR INSTITUTIONAL EFFECTIVENESS		\$ 108,333	***	***		32,012			1,571	2,315	240	186	36,325	\$	144,658						
1	1	SVP - IR	0120394	YASHIRO, NICOLAS I	RES AND STATISTICS ANALYST II		\$ 47,301	M		5	13,977	494		686	2,315	240	186	17,899	\$	65,200						
1	1	SVP - IR		BURGOS, MARK	RES AND STATISTICS ANALYST II		\$ 40,762				12,045			591				12,636	\$	53,398						
0	3	SVP - IR Total					\$ 196,396				58,035	494.26	0	2,848	4630.6	480	372.84	66,880	\$	263,256						
1	1	SVP - CEDDERS	0010760	DE LEON, JUNE R	INTERIM DIRECTOR, GUAM CEDDERS		\$ 121,212	***	***		35,810	494		1,758	2,315	240	186	35,022	\$	159,214						
0	1	SVP - CEDDERS Total					\$ 121,212				35,810	494	0	1,758	0	240	186	38,002	\$	159,214						
1	1	ORSP	0010733	DUENAS, LUKE SN	PROGRAM COORDINATOR II		\$ 52,570	GPP/M		8	15,534			762	3,673	332	186	20,458	\$	73,058						
1	1	ORSP	0000975	LEON GUERRERO, RACHAEL TAITANO	VICE PROVOST OF RES & SPONSORED PROGRAMS		\$ 150,150	***	***		44,369			2,177	1,273	272	186	48,278	\$	198,428						
1	1	ORSP	0122097	PERALTA, PAMELA A	DIRECTOR, CONTRACTS AND GRANTS		\$ 91,247	***	***		26,963			1,323	2,315	240	186	31,028	\$	122,275						
1	1	ORSP	0099588	SANTOS, JERICA ANN	PROGRAM COORDINATOR II		\$ 45,574	M		4	13,467			661	5,024	240	186	19,578	\$	65,152						
1	1	ORSP	0126504	VALENCIA, ZENaida	ACCOUNTANT I		\$ 43,051	GPP/L		5	12,722	494		624	3,123	272	186	17,422	\$	60,472						
1	1	ORSP		VACANT (AGUSTIN, ANTHONY)	WFS II																28,568	10,921	39,489			
1	5	ORSP Total					\$ 382,691				113,056	494.26	0	5,648	15408.68	1,356	932.1	136,794	\$	519,385	\$	28,568	\$	10,921	\$	39,489
1	1	SBPA	0001241	TOVES, DEBORAH	ADMIN ASST		\$ 100	J		1	9,183	494		451	5,024	240	186	15,578	\$	46,654						
1	1	SBPA	0069780	CRUZ, KATRINA	ADMIN OFFICER		\$ 38,506	GPP/L		2	11,379	494		558		332	186	12,950	\$	51,456						
1	1	SBPA	0008779	VACANT (ANTHONIO, ANGELICA)	PROGRAM COORDINATOR III	102															45,014	17,208	62,222			
1	1	SBPA	0012934	VACANT (SANTOS, ANNETTE TAJERON)	DEAN, SBPA	103															119,727	45,769	165,496			
1	1	SBPA	0107610	HO, KEVIN	PROF	104	\$ 92,699	V		16	27,393	494		1,344	5,034	453	186	34,905	\$	127,604						
1	1	SBPA	0086726	SUEZ-SALES, MARTHA	ASST PROF	105	\$ 73,917	III		18	21,842	494		1,072	7,803	272	186	31,670	\$	105,587						
1	1	SBPA		TEACHING ASSTS		106	\$ 39,300				11,613			570				12,183	\$	51,483						
1	1	SBPA		VACANT - (AGUON, CHRIS)	ADMIN ASST	127															31,076	11,880	42,956			
1	1	SBPA	0012014	DIEGO, JOANN C.E.	ASST PROF	107	\$ 71,006	III		17	20,982			1,030	5,034	453	186	27,686	\$	98,692						
1	1	SBPA	0012658	CRISOSTOMO-MUNA, DOREEN T	PROF	108	\$ 98,343	V		18	29,060			1,426	2,315	240	186	33,228	\$	131,571						
1	1	SBPA	0176359	CHOIE, KENNETH S.	PROF OF PRACTICE	109	\$ 87,377	V		13	25,820	494		1,267	9,286	332	186	37,386	\$	124,763						
1	1	SBPA		VACANT - (MONTANEZ, WILLIAM)	ASST PROF	111															45,218	17,286	62,504			
1	1	SBPA	0042873	JONES, ROSEANN M	PROF	112	\$ 107,463	V	20X		31,755			1,558	3,123	272	186	36,895	\$	144,358						
1	1	SBPA	0001933	KABITING, LEILA	ASSOC PROF	113	\$ 77,498	IV		16	22,901	494		1,124	3,673	332	186	28,216	\$	105,714						
1	1	SBPA	0001933	LAW, WAI K	PROF	114	\$ 107,463	V	20X		31,755	494		1,558	3,673	332	186	38,000	\$	145,462						
1	1	SBPA	0187216	ROSS, COREY	ASST PROF	110	\$ 71,006	III		17	20,982	494		1,030	12,739	453	186	35,699	\$	106,704						
1	1	SBPA	0171567	VALENTINE, ALBERT	ASST PROF	116	\$ 73,917	III		17	21,842	494		1,072			186	23,595	\$	97,512						
1	1	SBPA	0095103	RUANE, MARIA CLARET M	PROF	117	\$ 104,333	V		20	30,830			1,513			186	32,530	\$	136,863						
1	1	SBPA	0187426	SHARMA, TANMAY	ASST PROF	118	\$ 71,006	III		17	20,982	494		1,030	2,315	240	186	25,061	\$	96,067						
1	1	SBPA	0019179	SCHUMANN, FRED R	PROF	119	\$ 95,480	V		16	28,214	494		1,384	2,315	240	186	32,835	\$	128,315						
1	1	SBPA	0032803	AGUON, RONALD B	ASST PROF (SPECIAL CONTRACT)	120	\$ 43,740	***	***		12,925			634				13,559	\$	57,299						
1	1	SBPA	0000334	GUTHERTZ, JUDITH P	PROF (SPECIAL CONTRACT)	120a	\$ 43,740	***	***		12,925			634				13,559	\$	57,299						
1	1	SBPA	0037548	RIVERA, JOHN JOSEPH	ASSOC PROF	121	\$ 74,395	IV		15	21,984			1,079	12,739	453	186	36,441	\$	110,836						
1	1	SBPA	0034801	MCNINCH, RON L	ASSOC PROF	123	\$ 77,498	IV		13	22,901	494		1,124	5,034	453	186	30,193	\$	107,690						
1	1	SBPA	0116284	ISHIZAKI, FRANKIE T	INSTRUCTOR (SPECIAL CONTRACT)	124	\$ 43,740	***	***		12,925			634				13,559	\$	57,299						
1	1	SBPA	0027197	WALTER, ANSITO	PROF	123	\$ 87,377	V		14	25,820</															

FY 2023 STAFFING PATTERN

																29.55%	6.20%	1.45%								38%
Vacant	FTE	Unit	Id.No	Employee Name	Position Title	Position Number	Annual Salary	Grade	Step	Retire	GG RDI	Fica	Medicare	Health Annual Amt	Dental Annual Amt	Life Annual Amt	Total Benefits	Total Salary & Benefits	Est. Salary	Est. Benefits	Total Est. Salary & Benefits					
4	1	SOE	0001287	FRANQUEZ, JOSEPH DAVID	INSTRUCTOR (SPECIAL CONTRACT)	227	\$ 43,740	***	***		12,925			634			13,559	\$ 57,299								
	19.5	SOE Total					\$ 1,275,884				37,704	4942.6	0	18,500	73974.94	4,103	2609.88	481,154	\$ 1,757,038	161,970	61,918	223,888				
	1	SOH	0183076	KLEINER, ANTOINETTE	INSTRUCTOR	300	\$ 67,869	II		20	20,055	494		984	3,673	332	186	25,725	\$ 93,594							
	1	SOH	0037144	BABAUTA, ROSIELYN B.	ASST PROF	301	\$ 76,973	III		19	22,745	494		1,116			186	24,542	\$ 101,515							
	1	SOH	0029811	NAPUTI, FRANCINE	ASST PROF	302	\$ 52,203	V		13	15,426			757			186	16,369	\$ 68,572							
	1	SOH	0052639	HATTORI-UCHIMA, MARGARET	DEAN, SCHOOL OF HEALTH	303	\$ 154,807	***	***		45,745			2,245	2,315	240	186	50,732	\$ 205,539							
	1	SOH	0113886	MENDEZ, ANA JOY	ASSOC PROF	304	\$ 88,238	IV		20	26,874	494		1,279			186	31,707	\$ 119,945							
	1	SOH	0029811	PAULINO, YVETTE	PROFESSOR	305	\$ 84,830	II		7	25,067	494		1,230	2,315	240		29,347	\$ 114,177							
	1	SOH	0092969	VACANT (ALAVE, VERONICA)	INSTRUCTOR	306														45,218	17,286	62,504				
	1	SOH		VACANT	ASST PROF	307														45,218	17,286	62,504				
	1	SOH	0122263	VARGHESE, ANNAMMA	ASST PROF	308	\$ 80,182	III		20	23,694	494		1,163	12,739	453	186	38,729	\$ 118,911							
	1	SOH		CRUZ, MARIA SANDRA	INSTRUCTOR	309	\$ 46,272				13,673							14,344	\$ 60,616							
	1	SOH		VACANT - (AGUON, J)	STUDENT ACADEMIC ADVISOR	310														31,076	11,880	42,956				
	1	SOH		VACANT (BARNES, R)	ADMIN ASST	321														31,076	11,880	42,956				
	1	SOH	0099518	NGUYEN, JONATHAN	PROGRAM COORDINATOR III	311	\$ 54,214	GPP/N		6	16,020			786	2,315	240	186	19,548	\$ 73,762							
	1	SOH		PINEDA, JOHN	PROGRAM COORDINATOR II	312	\$ 40,762				12,045			591				12,636	\$ 53,398							
	1	SOH		CRUZ, ANNA	ASST PROF	313	\$ 68,237				20,164			989				21,153	\$ 89,390							
	1	SOH	0084617	ADA, ANTHONY	INSTRUCTOR	314	\$ 56,237	II		11	16,618	494		815	5,034	453	186	23,602	\$ 79,839							
	1	SOH	0108318	DIAZ, TRESSA	ASSOC PROF	320	\$ 58,656	IV		9	17,333			851	9,286	332	186	27,988	\$ 86,644							
	1	SOH	0021620	LIZAMA, TRICIA A	ASSOC PROF	321	\$ 77,498	IV		16	22,901			1,124	2,315	240	186	26,766	\$ 104,264							
	1	SOH	0016875	NATIVIDAD, LISALINDA S	PROF	322	\$ 89,999	V		14	26,595			1,305	3,123	272	186	31,481	\$ 121,480							
	1	SOH	0001288	SCHWAB, GERHARD J	PROF	323	\$ 104,333	V		20	30,930			1,513				40,804	\$ 146,137							
	4	16	SOH Total				\$ 1,201,309				354,987	2965.6	0	17,419	54,594	3,074	2,237	435,276	\$ 1,636,586	152,588	58,331	210,919				
	0.5	CLASS		DEL CASTILLO, JOHN	IT SUPPORT TECH	400	\$ 17,219	UGPP/II		6	5,088			250	12,739	453	186	18,717	\$ 35,936							
	1	CLASS	0049700	CASTRO, NICHOLE M.	ADMIN OFFICER	402	\$ 46,375	L		7	13,704	494		672	5,024	240	186	20,321	\$ 66,696							
	1	CLASS		GONZALES, CHELSEA - (AGUON, D.)	ADMIN TECH/ ADMIN ASST	446	\$ 26,520				7,837			385				8,221	\$ 34,741							
	1	CLASS	0017978	SELLMANN, JAMES D	DEAN, CLASS	403	\$ 150,015	***	***		44,329			2,175	3,673	332	186	50,696	\$ 200,711							
	1	CLASS	0021612	CRUZ, MARY FLORES	INTERIM ASSOC DEAN, CLASS	404	\$ 96,714	***	***		28,579			1,584	5,024	240	186	35,432	\$ 132,146							
	1	CLASS		CHOAY, MUTURWAN	ADMIN TECHNICIAN/ CUST SVC REP	405	\$ 66,520	H		4	7,837	494		385				11,977	\$ 78,357							
	1	CLASS	0020297	FERNANDEZ, DOREEN S.	PROGRAM COORDINATOR III	406	\$ 59,895	N		8	17,699			868	5,024	240	186	24,018	\$ 83,913							
	1	CLASS			TEACHING ASSTS	407	\$ 39,300				11,613			570				12,183	\$ 51,483							
	1	CLASS	0144186	KECKES, IRENA	ASSOC PROF	408	\$ 71,440	IV		14	21,110	494		1,036	3,123	240	186	25,950	\$ 97,390							
	1	CLASS	0050954	BEDNARZYK, STEPHEN C	PROF	409	\$ 101,294	V		19	29,932	494		1,469	2,315	240	186	34,337	\$ 135,931							
	1	CLASS	0026252	SCOTT, MADISON (BLAS, MICHELLE)	ASST PROF	410	\$ 45,218	IV		13	13,362	494		656	2,315	240	186	17,254	\$ 62,472							
	1	CLASS	0001112	CASTRO, RICHARD R	PROF	411	\$ 161,333	***	***		30,830	494		1,513	7,803	272	186	41,989	\$ 145,431							
	1	CLASS	0170659	FINE, HUNTER H	ASST PROF	414	\$ 65,596	III		15	19,384	494		951				21,016	\$ 86,611							
	1	CLASS	0143868	ANDERSON, RAYMOND	PROF	414	\$ 87,377	V		14	25,820	494		1,267	9,286	332	186	37,386	\$ 124,763							
	1	CLASS	0003696	RIFKOWITZ, LEWIS S	PROF	415	\$ 107,463	V	20X		31,755			1,558	5,024	240	186	38,764	\$ 146,227							
	1	CLASS	0023800	JOSE, JEANNETTE	ADMIN ASST	416	\$ 38,845	J		6	11,479	494		563				12,723	\$ 51,567							
	1	CLASS	0118983	CRUZ, MANUEL L	ASST PROF	417	\$ 43,673	II		8	12,905	494		633	3,673	332	186	18,038	\$ 61,711							
	1	CLASS	0012776	YAMASHITA, VELMA JEAN	ASSOC PROF	418	\$ 77,498	IV		16	22,901			1,124	2,315	240	186	26,766	\$ 104,264							
	1	CLASS	0037844	DALISAY, FRANCIS S	ASSOC PROF	433	\$ 77,498	IV		16	22,901	494		1,124	2,315	240	186	27,260	\$ 104,758							
	1	CLASS	0143860	MCVEY, TROY	PROF	436	\$ 89,999	III		15	26,595	494		1,305	5,024	240	186	33,844	\$ 123,843							
	1	CLASS	0143858	VACANT (JENNINGS, COLLEEN A.)	ASST PROF	444														45,218	17,286	62,504				
	1	CLASS	0143876	JEFFERY, WILLIAM	ASSOC PROF	419	\$ 80,751	IV		16	23,862			1,171	2,315	240	186	27,774	\$ 108,525							
	1	CLASS	0113450	ATIENZA, DAVID	ASSOC PROF	420	\$ 77,498	IV		16	22,901	494		1,124	7,803	272	186	32,780	\$ 110,278							
	1	CLASS	0025893	CLEMENT, MICHAEL	ASSOC PROF	421	\$ 68,628	IV		13	20,280			995	5,034	453	186	26,949	\$ 95,577							
	1	CLASS	0163431	BAO, LEI	INSTRUCTOR	422	\$ 71,440	II		7	21,110	494		1,036	2,315	240	186	25,382	\$ 96,822							
	1	CLASS	0003587	HATTORI, ANNE	PROF	423	\$ 101,294	V		19	29,932			1,469	5,024	240	186	36,851	\$ 138,145							
	1	CLASS	0053047	IWATA, YUKA	PROF	424	\$ 95,480	V		16	28,214	1,384		1,384	2,315	240	186	32,340	\$ 127,820							
	1	CLASS	0076913	KAI, MASUMI	PROF	425	\$ 63,653	V		16	18,809			923	5,034	240	186	24,953	\$ 88,606							
	1	CLASS	0021501	KANG, TOYOKO	PROF	426	\$ 104,333	V		20	30,830			1,513	2,315	240	186	35,085	\$ 139,418							
	1	CLASS	0167608	RASMUSSEN, CHRISTOPHER R	ASST PROF	428	\$ 56,237	III		10	16,618	494		815	5,034	453	186	23,602	\$ 79,839							
	1	CLASS	0165521	WURTZ, JONATHAN	ASST PROF	429	\$ 50,326				14,871			730				15,601	\$ 65,927							
	1	CLASS	0160856	FULKERSON-SMITH	ASSOC PROF	430	\$ 88,238	III		7	26,074			1,279				27,354	\$ 115,592							
	1	CLASS	0113652	BORJA-QUICHOCHO-CALVO, KISHA ANN	ASST PROF	431	\$ 56,237	III		11	16,618	494		815				19,928	\$ 74,165							
	1	CLASS	0148654	MUNA, TAMMY	ADMIN ASST	432	\$ 31,076												9,183	\$ 40,259						
	1	CLASS	0008702	FLORES, TERESITA C	ASST INSTRUCTOR (SPECIAL CONTRACT)	470	\$ 43,740	***	***		12,925			634				13,559	\$ 57,299							
	1	CLASS	0104444	SUBA, NATASHA (ZAFRA-KASALA, VERNA)	INSTRUCTOR	461	\$ 37,629				11,119							11,119	\$ 48,748							
	1	CLASS	0144263	RUTUN, ELIZABETH	INSTRUCTOR	434	\$ 36,418	II		3	10,761	494		528	2,315	240	186	14,526	\$ 50,943							
	1	CLASS	0021793	PEREZ, TERESITA L	INSTRUCTOR	435	\$ 57,892	II		16	17,107			839	7,803	272</										

FY 2023 STAFFING PATTERN

													29.55%	6.20%	1.45%											38%
Vacant	FTE	Unit	Id.No	Employee Name	Position Title	Position Number	Annual Salary	Grade	Step	Retire	GG RDI	Fica	Medicare	Health Annual Amt	Dental Annual Amt	Life Annual Amt	Total Benefits	Total Salary & Benefits	Est. Salary	Est. Benefits	Total Est. Salary & Benefits					
1	SENG		0159318	PATIL, UJWALKUMAR D.	ASSOC PROF	704	\$ 85,869	V		19	25,315	494		1,242	2,315		186	29,553	\$	115,222						
1	SENG		0171508	CHENG, CHIEH YEN	ASSOC PROF	705	\$ 85,869	IV		19	25,315	494		1,242	2,315	240	186	29,793	\$	115,462						
1	5	SENG Total					\$ 390,051				115,260	1,483	0	5,656	13,328	480	746	136,952	\$	527,002	124,794	47,706	172,500			
0.5	CNAS		0131246	HIKICHI, MEGUMI	EXT ASSOC I	500	\$ 16,738	UGPP/J	3	4,946	247						93	5,529	\$	22,267						
0.34	CNAS		0073955	VISOISKY, CHRISTINE	ACCOUNTANT III	501	\$ 17,111	UGPP/N	4	5,056	168			248	1,249	113	63	6,898	\$	24,009						
1	CNAS		0010029	MAGALLANES, RUDY C	IT SUPPORT TECH	503	\$ 39,255	UGPP/I	10	11,600				569	7,803	272	186	20,430	\$	59,685						
1	CNAS		0019618	PAULINO, TERESITA T	WARD PROCESSING SECRETARY I	502	\$ 34,202	UGPP/J	8	10,372	494			496	7,803	272	186	19,350	\$	53,560						
0.34	CNAS		0049555	SANTOS, ANNIE	ADMIN ASST	507	\$ 14,505	GPP/J	10	4,286				210	1,708		82	6,350	\$	20,854						
0.34	CNAS		0000286	YUDIN, LEE S	DEAN, CNAS	509	\$ 57,613	***		17,025				835	4,331	154	63	22,409	\$	80,022						
0.34	CNAS		0045514	SOBERANO, SHARENA Q	ACCOUNTANT II	534	\$ 16,692	UGPP/M	6	4,932				242			63	5,238	\$	21,929						
1	CNAS		0100905	SHELTON III, AUSTIN J	ASST PROF	522	\$ 82,008	III		14	24,233			1,189			186	25,609	\$	107,617						
0.25	CNAS		0049593	AFLAGUE, TANISHA	ASSOC PROF	574	\$ 21,434	IV	12	6,334				311	3,185	113	47	9,989	\$	31,423						
0.5	CNAS				TEACHING ASSTS	510	\$ 39,300												\$	39,300						
0.5	CNAS		0131246	HIKICHI, MEGUMI	EXT ASSOC I	500	\$ 16,738	UGPP/J	3	4,946	247						93	5,529	\$	22,267						
0.33	CNAS		0073955	VISOISKY, CHRISTINE	ACCOUNTANT III	501	\$ 16,608	UGPP/N	4	4,908	163			241	1,212	110	62	6,695	\$	23,303						
0.33	CNAS		0049555	SANTOS, ANNIE	ADMIN ASST	507	\$ 14,078	GPP/J	10	4,160				204	1,658	79	62	6,163	\$	20,241						
0.33	CNAS		0000286	YUDIN, LEE S	DEAN, CNAS	509	\$ 55,918	***		16,524				811	4,204	150	62	21,750	\$	77,668						
1	CNAS		0001627	TUQUERO, JOSEPH	EXT AGENT III	514	\$ 82,008	III		14	24,233			1,189			186	25,609	\$	107,617						
0.5	CNAS		0093149	BALA-AN, RUSSELL	ACCOUNTANT I	515	\$ 21,526	GPP/L	5	6,361				312	1,158	120	93	8,044	\$	29,569						
1	CNAS		0019378	BARCINAS, PETER R	EXT AGENT III/ INTERIM ASSOC DEAN	516	\$ 107,744	III		16	31,388			1,562	5,034	453	186	39,075	\$	146,819						
1	CNAS		0013927	BAMBA, JESSE P	EXT AGENT II	517	\$ 58,043	II		9	17,152			842	5,034	453	186	23,067	\$	91,710						
1	CNAS		0022146	BARBER, LEROY R	EXT SPECIALIST	518	\$ 135,832	V		20	40,579			1,967	5,034		186	45,907	\$	181,537						
1	CNAS		0017446	BARCINAS, CLARISSA S.N.	EXT ASSOC II	519	\$ 52,570	UGPP/M	8	15,534				762	7,803	272	186	24,558	\$	77,128						
1	CNAS			VACANT (BARCINAS, P)	EXT AGENT III	520													\$		45,218	17,286	62,504			
0.5	CNAS		0111188	ALBEZA, RESTY	PERSONNEL SPECIALIST I	523	\$ 18,550	UGPP/L	1	5,482	247			269	1,158	120	93	7,275	\$	25,825						
1	CNAS		0025773	DELA CRUZ, TIMMY	EXT AGENT III	525	\$ 67,864	III		9	20,054	494					186	21,719	\$	89,582						
1	CNAS		0042420	KYOTA, CLIFFORD J.	EXT AGENT II	527	\$ 58,043	II		9	17,152	494			842	12,739	453	186	31,866	\$	89,909					
1	CNAS		0032863	MENDOLA, JANE	ADMIN ASST	529	\$ 45,411	UGPP/J	12	13,439				658			186	14,294	\$	59,675						
1	CNAS		0030333	MOORE, AUBREY	PROF	530	\$ 113,585	V		16	33,565			1,847	9,286	332	186	45,016	\$	158,686						
1	CNAS		0010660	SAYAMA, KRISTINA	EXT AGENT II	532	\$ 67,139	II		13	19,840				974			186	20,999	\$	88,138					
1	CNAS		0028167	SCHLUB, ROBERT L	EXT SPECIALIST	533	\$ 139,701	V	20X	41,282				2,026	3,673	332	186	47,499	\$	187,200						
0.33	CNAS		0045514	SOBERANO, SHARENA Q	ACCOUNTANT II	534	\$ 16,201	UGPP/M	6	4,787				235			62	5,084	\$	21,284						
1	CNAS		0027612	WALL, PHEBE L.	EXT ASSOC III	535	\$ 56,268	UGPP/N	7	16,627	494			816	5,024	240	186	23,388	\$	79,656						
1	CNAS		0062729	YANG, JIAN	EXT SPECIALIST	536	\$ 131,683	V		19	38,912			1,909	5,034	453	186	46,496	\$	178,179						
1	CNAS		0042322	ACOSTA, MARK	EXT AGENT I	537	\$ 51,361	I		9	15,177				745	7,803	272	186	24,163	\$	75,544					
1	CNAS			LIU, JENG-HUNG	ASST PROF	539	\$ 73,109			9	21,604				1,060			186	22,664	\$	95,773					
0.75	CNAS		0167579	CHEN, KUAN-JU	ASST PROF	571	\$ 61,506	III		14	18,175	371			892	1,736	180	140	21,494	\$	83,000					
0.75	CNAS		0049593	AFLAGUE, TANISHA	ASSOC PROF	574	\$ 64,302	IV		12	19,001			932	9,554	340	140	29,668	\$	94,270						
1	CNAS			LAGUANA, MICHELLE	EXT AGENT II	580	\$ 58,043			17,152				842				17,993	\$	76,036						
1	CNAS		0161193	OH, HYUNJU	ASSOC PROF	508	\$ 77,498	IV		16	22,901	494		1,124	5,024	240	186	29,969	\$	107,467						
1	CNAS		0044798	PAULINO, RAYMOND	ASST PROF	540	\$ 56,237	III		11	16,618	494			815	12,739	453	186	31,307	\$	87,543					
1	CNAS		0089605	BADOWSKI, GRAZYNA	ASSOC PROF	541	\$ 77,498	IV		16	22,901			1,124	5,034	453	186	29,698	\$	107,196						
1	CNAS		0030324	AQUINO, LESLIE J.C.	ASSOC PROF	542	\$ 77,498	IV		16	22,901			1,124	5,034	453	186	37,403	\$	114,901						
1	CNAS		0161952	CHOI, JAEYONG	ASST PROF	543	\$ 56,237	III		11	16,618	494			815	12,739	453	186	23,481	\$	79,718					
1	CNAS		0182395	LEE, BYONG YOULL	ASSOC PROF	544	\$ 77,498	IV		15	22,901	494		1,124			186	24,705	\$	102,203						
1	CNAS		0003393	SABLON, JOANN	ADMIN ASST	545	\$ 36,061	GPP/J	5	10,656				523			186	11,365	\$	47,426						
1	CNAS		0089429	NAGAHASHI, HIDEO	ASSOC PROF	546	\$ 77,498	IV		16	22,901	494		1,124	5,034		186	29,739	\$	107,237						
1	CNAS		0108630	QUINATA, KATRINA	INSTRUCTOR	547	\$ 13,193			9	13,193				647	3,673	332	186	18,033	\$	62,680					
1	CNAS		0027311	SWANSON JR, CARL T	ASSOC PROF	549	\$ 77,498	IV		16	22,901			1,124	3,673	332	186	28,216	\$	105,714						
1	CNAS		0089490	SZEKELY, ZOLTAN	ASSOC PROF	550	\$ 52,699	IV		16	15,972				928			186	26,142	\$	78,840					
1	CNAS		0114054	TAKENOUCHI, YOSHIFUMI	ASST PROF	551	\$ 68,237	III		16	20,164	494			989			186	21,834	\$	90,071					
1	CNAS		0071126	ZOU, YOUSUO JOSEPH	ASSOC PROF	552	\$ 77,498	IV		16	22,901			1,124	5,034	453	186	29,698	\$	105,196						
1	CNAS		0137027	LEE, RUSSELL B	INSTRUCTOR	592	\$ 40,234	II		6	11,889	494			583	2,315		15,282	\$	55,516						
1	CNAS			VACANT	ASST PROF - Comp Science	593													\$		45,218	17,286	62,504			
1	CNAS		0149817	WU, BULAN	ASST PROF	512	\$ 68,237	III		16	20,164			989	2,315	240	186	23,895	\$	92,132						
1	CNAS		0107899	BIGGS, LAURA (Perez, Adam)	ASSOC PROF	513	\$ 74,395	IV		15	21,984	494		1,079	5,024	240	186	29,007	\$	103,402						
1	CNAS		0053643	LIMITAO, JOHN	ASST PROF	548	\$ 60,889	III		13	17,034	494			880			186	19,494	\$	80,184					
1	CNAS		0116733	CERVERA, EZRA	EXT ASSOC I	553	\$ 36,061	UGPP/L	1	10,656	494			523	3,673	332	186	15,865	\$	51,926						
1	CNAS		0143896	BEZABEH, TEDROS	PROF	554	\$ 87,377	V		14	25,820	494		1,267	5,024	240	186	33,031	\$	120,408						
1	CNAS		0016115	CAMACHO, FRANK A	ASSOC PROF	555	\$ 77,498	IV		16	22,901			1,124	12,739	453	186	37,403	\$	114,901						
1	CNAS		0126337	FIEDLER, GEORGE	PROF	556	\$ 58,542	V		14	17,299			849	12,739	453	186									

FY 2023 STAFFING PATTERN

														29.55%	6.20%	1.45%	38%						
Vacant	FTE	Unit	Id.No	Employee Name	Position Title	Position Number	Annual Salary	Grade	Step	Retire	GG RDI	Fica	Medicare	Health Annual Amt	Dental Annual Amt	Life Annual Amt	Total Benefits	Total Salary & Benefits	Est. Salary	Est. Benefits	Total Est. Salary & Benefits		
1	1	CNAS	0002252	MCCONNELL, JAMES	PROF	586	\$ 124,124	V	17	36,679				1,800	2,315		186	40,980	\$	165,104			
1	1	CNAS	0027370	MENO, GLENN C	AGR RES TECH	587	\$ 41,252	GPP/H	14	12,190				598	5,034		186	18,009	\$	59,261			
1	1	CNAS	0037268	MILLER, ROSS H.	PROF	588	\$ 135,632	V	20	40,079				1,967	2,315	240	186	44,788	\$	180,419			
				VACANT (PAULINO, E)	AGR RES TECH	589														39,983	15,285	55,268	
1	1	CNAS	0021374	PAULINO, FRANK M	AGR RES TECH	590	\$ 35,287	GPP/H	9	10,427				512	9,286	332	186	20,744	\$	56,031			
1	1	CNAS	0027369	PAULINO, KENNETH F.A.	AGR RES TECH	591	\$ 45,304	H	17	13,387				657	2,315	240	186	16,786	\$	62,090			
1	1	CNAS	0020772	SANTOS, NORMAN M	CNAS RES TECH	584	\$ 35,287	GPP/H	9	12,627				512	5,024	240	186	16,389	\$	51,676			
1	1	CNAS	0023495	TERRAL, OLYMPIA D	RES ASSOC II	596	\$ 45,574	UGP/P/M	4	13,467				661	5,024		186	19,338	\$	64,912			
1	1	CNAS		VACANT (BLAS, A)	ASST PROF	597														45,218	17,286	62,504	
1	1	CNAS	0027835	KING, ROMINA	ASSOC PROF	598	\$ 85,736	V	20	25,335				1,243	3,673	332	186	30,770	\$	116,506			
5	81	CNAS Total					\$ 5,663,233			1,661,872	14333.54	0	81,547	387,326	18,605	13,795	2,177,479	\$	7,840,711	226,091	86,430	312,521	
1	1	MARINE LAB		MENDIOLA, MARIA	ADMIN ASST	900	\$ 31,076							451				9,634	\$	40,710			
1	1	MARINE LAB		VACANT (BIGGS, JASON)	ASST PROF	901														45,218	17,286	62,504	
1	1	MARINE LAB	0179011	PEREZ, JOHNATHAN	MARINE TECH II	902	\$ 29,679	GPP/I	2	8,770	494			430			186	9,881	\$	39,560			
1	1	MARINE LAB	0043233	DONALDSON, TERRY	PROF	903	\$ 135,632	V	20	40,079				1,967	3,673	332	186	46,238	\$	181,869			
1	1	MARINE LAB	0023388	DUENAS, ANGELA F	ADMIN ASST	904	\$ 48,338	GPP/J	14	14,284				701			186	15,171	\$	63,509			
1	1	MARINE LAB	0006138	KERR, ALEXANDER M	PROF	905	\$ 124,124	V	17	36,679				1,800	3,673	332	186	42,670	\$	166,794			
1	1	MARINE LAB	0072511	MILLER, JASON	MARINE TECH III	906	\$ 42,661	J	10	12,606	494			619	5,034	453	186	19,393	\$	62,054			
1	1	MARINE LAB	0073981	RAYMUNDO, LAURIE J	DIRECTOR, MARINE LAB	907	\$ 143,366	V	17	42,365	494			2,079	5,024	240	186	50,388	\$	193,754			
1	1	MARINE LAB	0152116	COMBOSCH, DAVID J	ASSOC PROF	908	\$ 71,440	IV	14	21,111				1,036	5,024	240	186	27,597	\$	99,037			
1	1	MARINE LAB	0008578	SCHILS, TOM	PROF	909	\$ 127,846	V	16	37,778				1,854	5,034	453	186	45,306	\$	173,152			
1	1	MARINE LAB	0030470	HOUK, PETER C	PROF	910	\$ 87,377	V	13	26,820				1,267	5,024	332	186	32,636	\$	120,006			
1	1	MARINE LAB	0161780	CRUZ, MARIEL	LAB SAFETY MANAGER	911	\$ 47,301	GPP/M	4	13,977	494			686	2,315	240	186	17,899	\$	65,200			
1	1	MARINE LAB	0149103	FUJIMURA, ATSUSHI	ASST PROF	912	\$ 63,084	III	13	18,641	494			915	3,673		186	23,910	\$	86,994			
1	1	MARINE LAB	0013315	PERALTA, JOHN	DIVE SAFETY AND MARINE OPERATIONS OFFIC	913	\$ 42,661	J	9	12,606				619	5,034	453	186	18,899	\$	61,560			
1	1	MARINE LAB	0151471	BENTLAGE, BASTIAN	ASSOC PROF	914	\$ 74,395	IV	15	21,984	494			1,079	9,286	332	186	33,362	\$	107,757			
1	1	MARINE LAB	0152186	LEMER, SARAH	ASST PROF	915	\$ 71,006	III	16	20,982	494			1,030	5,024	240	186	27,956	\$	98,962			
1	15	MARINE LAB Total					\$ 1,159,748			336,866	3,460	0	16,530	57,820	3,649	2,610	420,933	\$	1,660,916	45,218	17,286	62,504	
1	1	MARC	0013818	PERRY, OMAIRA	ASSOC PROF	1000	\$ 100,746	IV	16	29,770				1,461			186	31,418	\$	132,163			
1	1	MARC	0011421	GUERRERO-MENO, LAVONNE	ADMIN OFFICER	1001	\$ 59,540	GPP/L	15	17,594				863	2,315	240	186	21,199	\$	80,739			
1	1	MARC		VACANT	LIBRARY TECH I	1003														26,520	10,138	36,658	
1	1	MARC	0070264	HERRERO, DORATHINA	LIBRARY TECH I	1003	\$ 27,907	GPP/F	6	8,247				405	5,024		186	13,862	\$	41,768			
1	1	MARC	0027216	STARINES, CARMEN	LIBRARY TECH II	1004	\$ 38,753	H	12	11,451	494			562	2,315	240	186	15,249	\$	54,002			
1	1	MARC	0002829	RUBINSTEIN, DONALD	PROF	1005	\$ 104,333	V	20	30,830				1,513	2,315	240	186	35,579	\$	139,912			
1	1	MARC	0106419	LEON GUERRERO, VICTORIA-LOLA	INTERIM PUBLISHING DIRECTOR	1006	\$ 83,631	GPP/V	7	24,802	494			1,217	5,034	453	186	31,683	\$	115,623			
1	1	MARC		RAIGETAL, HILARY	ASST PROF	1007	\$ 53,947	V	11	15,675				769	3,673	332	186	21,137	\$	74,177			
1	1	MARC	0053486	GANAN-FLORES, MAYDELENE C	ADMIN ASST	1009	\$ 41,349	GPP/J	9	12,219				600	7,803	272	186	21,079	\$	62,428			
1	1	MARC	0095270	CARSON, MICHAEL	ASSOC PROF	1010	\$ 100,746	IV	16	29,770	494			1,461			186	31,912	\$	132,658			
1	1	MARC	0129650	MADRID, CARLOS	ASSOC PROF	1011	\$ 88,238	IV	20	26,074	494			1,279	5,024	240	186	33,298	\$	121,536			
1	1	MARC	0001293	TAITANO, MELISSA	ASST PROF	1012	\$ 85,276	IV	7	25,199	494			1,236	12,739	453	186	40,309	\$	125,584			
1	1	MARC	0014012	DUENAS, MELANIE	LIBRARY TECH II	1013	\$ 39,983	GPP/H	13	11,815				580	5,024	240	186	17,845	\$	57,828			
1	12	MARC Total					\$ 823,948			243,447	2965.56	0	11,946	51,266	2,710	2,237	314,973	\$	1,138,421	26,520	10,138	36,658	
1	1	WERI	0163137	AGUSTIN, ANTHONY A	ADMIN ASST	1200	\$ 32,253	GPP/J	1	8,247				464	2,315	240	186	13,231	\$	45,487			
1	1	WERI	0081602	DUENAS, MALLARY	CHEMIST III	1201	\$ 54,214	GPP/N	5	16,020				786	3,673	332	186	20,999	\$	75,212			
1	1	WERI	0171449	YEO, MYEONG-HO	ASST PROF	1202	\$ 60,889	III	13	17,934	494			880	5,034	453	186	24,982	\$	85,671			
1	1	WERI	0020973	JENSON, JOHN	DIRECTOR, WERI	1203	\$ 152,655	V	20	45,110				2,213	5,024	240	186	52,773	\$	205,428			
1	1	WERI	0155925	KIM, YONG SANG	ASST PROF	1204	\$ 71,006	III	16	20,982	494			1,030	5,034		186	27,727	\$	98,733			
1	1	WERI	0000980	VACANT (LANDER, MARK A)	ASST PROF	1205														45,218	17,286	62,504	
1	1	WERI	0152938	PAYUMO, GEMA C.	PROGRAM COORDINATOR IV	1206	\$ 51,787	GPP/O	1	15,303	494			751	3,123	272	186	20,130	\$	71,916			
1	1	WERI		VACANT (ROUSE)	ASST PROF	1207														50,544	19,288	69,742	
1	1	WERI		TUAZON, MIGNON	CHEMIST II	1208	\$ 40,762			12,045				591			186	12,636	\$	53,398			
1	1	WERI		WECKEL, ELIZABETH	LAB TECH III	1209	\$ 31,076			9,183				451			186	9,634	\$	40,709			
1	1	WERI	0073691	WEN, YUMING	ASSOC PROF	1211	\$ 77,498	IV	16	22,901				1,124	5,034	453	186	29,698	\$	107,196			
1	1	WERI	0011201	HABANA, NATHAN C	ASSOC PROF	1212	\$ 68,628	IV	13	20,280	494			995	5,034	453	186	27,443	\$	96,071			
2	10	WERI Total					\$ 640,567			189,288	2,471	0	9,288	34,273	2,443	1,491	239,255	\$	879,822	95,672	36,574	132,246	
1	1	EMSS - DEAN	0029654	CAMACHO, LAWRENCE	DEAN, EMSS		\$ 119,460	***		35,300	494			1,732			186	37,713	\$	157,173			
1	1	EMSS - DEAN	0019426	SABLJAN, DIANA R	ADMIN OFFICER		\$ 55,334	GPP/L	13	15,675				811	5,024	240	186	22,790	\$	78,724			
0	2	EMSS - DEAN Total					\$ 175,394			51,829	494.26	0	2,543	5023.98	240	372.84	240						

FY 2023 STAFFING PATTERN

29.55% 6.20% 1.45%

38%

Vacant	FTE	Unit	Id.No	Employee Name	Position Title	Position Number	Annual Salary	Grade	Step	Retire	GG RDI	Fica	Medicare	Health Annual Amt	Dental Annual Amt	Life Annual Amt	Total Benefits	Total Salary & Benefits	Est. Salary	Est. Benefits	Total Est. Salary & Benefits		
1	13	EMSS - A&R Total					\$ 539,154				159,320	4,448	0	7,818	65,550	3,043	2,237	242,416	\$ 781,570	75,767	28,964	104,731	
	1	EMSS - HEALTH	0134526	GAMBOA, VALERIE	ADMIN ASST		\$ 36,061	GPP/J	4	10,656				523	3,123	272	186	14,760	\$ 50,821	-	-	-	
0	1	EMSS - HEALTH Total					\$ 36,061				10,656	0	0	523	3,123	272	186	14,760	\$ 50,821	-	-	-	
	1	RFK	0030852	BAES, IAN SAZON	COMPUTER TECH II	800	\$ 12,219	GPP/J	8	12,219	494			600	2,315	240	186	16,054	\$ 57,403				
	1	RFK	0071326	PIÑALLA, ZINA	LIBRARY TECH I	802	\$ 29,883	GPP/F	8	29,883	494			433	5,024	240	186	15,208	\$ 45,091				
	1	RFK	0011331	CRISOSTOMO, CARMEN	LIBRARY TECH II	803	\$ 39,983	GPP/H	13	11,815	494			580	3,123	272	186	16,470	\$ 56,453				
	1	RFK	0001293	VACANT (TANTANO, MELISSA)	ASST PROF																		
	1	RFK		BARCINAS, PATRICIA	LIB TECH I	807	\$ 23,171							336				7,183	\$ 30,354				
	1	RFK	0073468	MA, WAI YI	ASSOC PROF	808	\$ 85,736	IV	11	25,335	494			1,243	3,673	332	186	31,264	\$ 117,000				
	1	RFK	0167167	CAMACHO, FRANCISCO	LIBRARY TECH I	809	\$ 25,906	GPP/F	3	7,655	494			376	5,034	453	186	14,199	\$ 40,105				
	1	RFK	0001135	SAN NICOLAS, ROLAND	ASST PROF	810	\$ 88,707	III	15	26,213				1,286	2,315		186	30,001	\$ 118,708				
	1	RFK	0027099	OGO, CECILIA L	LIBRARY TECH II	811	\$ 39,983	GPP/H	13	11,815				580			186	12,581	\$ 52,564				
	1	RFK	0049278	LIBAO, JEFFREY	ASST PROF	812	\$ 67,864	III	9	20,054				984	2,315	240	186	23,780	\$ 91,643				
	1	RFK	0049901	GARCIA, PAMELA S	LIBRARY TECH SUPERVISOR	813	\$ 41,349	GPP/J	9	12,219				600	9,286	332	186	22,623	\$ 83,972				
	1	RFK	0012828	QUINATA, CONNIE	ADMIN OFFICER	815	\$ 50,931	L	10	15,050				738			186	15,975	\$ 66,906				
	1	RFK	0075063	SHOOK, RYAN	ASST PROF	816	\$ 65,424	III	8	19,333				940	5,024	240	186	25,545	\$ 90,969				
	1	RFK	0030095	TEDPAHOGO, JESSEJOE	LIBRARY TECH II	817	\$ 36,407	GPP/H	10	10,758				528	2,315	240	186	14,028	\$ 50,435				
	1	RFK	0086617	PANGELINAN, PERRY	ASST PROF	818	\$ 75,932	III	12	22,438	494			1,101	9,286	332	186	33,838	\$ 109,770				
	1	RFK	0141067	SANTOS, SHANE A.	LIBRARY TECH I	819	\$ 27,907	GPP/F	5	8,247	494			405	2,315	240	186	11,887	\$ 39,794				
	1	RFK	0134776	AGUERO, MICHELE M	LIBRARY TECH II	822	\$ 33,150	GPP/H	7	9,796	494			481	5,034	453	186	16,445	\$ 49,595				
	1	RFK	0001109	STORIE, MONIQUE	DEAN OF UNIVERSITY LIBRARIES	1008	\$ 130,237	***						1,888	3,286	332	186	186,415	\$ 686,415				
0	17	RFK Total					\$ 903,874				267,108	3954.08	0	13,077	66,349	3,947	2,796	357,266	\$ 1,261,178	-	-	-	
	1	OIT	0124255	ISIDRO, JAEVANI F	JUNIOR WEB APPLICATION DEVELOPER	650	\$ 37,914	UGPP/K	3	11,204	494			550	5,024	240	186	17,698	\$ 55,612				
	1	OIT	0002361	CABRERA, JR., FERNANDO C.	SR COMPUTER OPERATOR	651	\$ 48,030	UGPP/K	11	14,193				696	12,739	453	186	28,268	\$ 76,298				
	1	OIT	0047342	GUIHAMA, ANDREW	SR COMPUTER OPERATOR	653	\$ 45,122		8	13,334	494			654	5,024	240	186	19,932	\$ 65,054				
	1	OIT	0117583	SANTIAGO, JOSE	JUNIOR NETWORK ENGINEER	654	\$ 42,389	K	7	12,526	494			615	2,315	240	186	16,377	\$ 58,765				
	1	OIT	0034064	MANIBUSAN, SHAUN	JUNIOR PROGRAMMER ANALYST	655	\$ 54,238	UGPP/M	9	16,027	494			786	2,315	240	186	20,050	\$ 74,288				
	1	OIT		VACANT	SR COMP OPR	656								-				-	\$ -	42,389	16,204	58,593	
	1	OIT		VACANT	SR MGR INFRASTRUCTURE/ISO	657								-				-	\$ -	66,590	25,456	92,046	
	1	OIT	0001789	PAULINO, KATHRINA	SR PROGRAMMER/ANALYST	658	\$ 64,350	GPP/O	8	19,015				933	5,024	240	186	25,399	\$ 89,749				
	1	OIT	0002863	PEREZ, JOSEPH P	DATA BASE SPECIALIST	659	\$ 78,591	UGPP/P	11	23,224				1,140	7,803	272	186	32,624	\$ 111,215				
	1	OIT		VACANT	MICRO COMP SPECIALIST	660								-				-	\$ -	40,841	15,613	56,454	
	1	OIT	0011059	VILLAVEVERDE, FRANCES	SR PROGRAMMER/ANALYST	661	\$ 70,671	UGPP/O	11	20,883				1,025	3,673		186	25,767	\$ 96,438				
	1	OIT		VACANT	JR INFO SEC ANALYST	662								-				-	\$ -	40,762	15,583	56,345	
	1	OIT	0036324	KANESATO, KAYLEEN	JUNIOR DATA CONTROL CLERK	664	\$ 35,287	UGPP/H	9	10,427	494			512	5,034	453	186	17,107	\$ 52,394				
	1	OIT		VACANT	JR INFO SEC ANALYST	665								-				-	\$ -	40,762	15,583	56,345	
	1	OIT		VACANT	CHIEF INFO OFFCR	667	\$ 123,980							1,798				38,434	\$ 162,414				
	1	OIT	0115016	RAYMUNDO, MATTHEW LEE	JUNIOR WEB APPLICATION DEVELOPER	668	\$ 43,734	UGPP/K	7	12,923	494			634	5,024		186	19,262	\$ 62,996				
	1	OIT		VACANT	INTERIM ASSOC DIR, TADEO	669	\$ 75,000							1,087				23,250	\$ 98,250				
5	12	OIT Total					\$ 719,305				212,555	2965.56	0	10,430	53976.26	2,378	1864.2	284,168	\$ 1,003,473	231,344	88,438	319,782	
	1	VPAF	0076397	WIEGAND, RANDALL V.	VICE PRESIDENT, A&F AND CHIEF BUSINESS OFFICER		\$ 129,540	***	***					1,878	5,034		186	45,378	\$ 174,918				
	1	VPAF	0124982	BLAS, CARMELITA	ADMIN OFFICER		\$ 37,100	L	1	10,963	494			538	3,673	332	186	16,187	\$ 53,287				
	1	VPAF	0078400	CUBACUB, RACHEL	ASSOC BUDGET AND ADMIN PROCESS OFFICER		\$ 82,469	***	***					1,196	2,315	240	186	28,307	\$ 110,776				
	1	VPAF		MIGNONNE, RENEE	RISK OFFICER		\$ 83,000							1,204				25,730	\$ 108,730				
0	4	VPAF Total					\$ 332,109				98,138	494.26	0	4,816	11022.7	572	559.26	115,602	\$ 447,711	-	-	-	
	1	COMPT	0074650	MARTIN, ABIGAIL	COMPTROLLER		\$ 89,700	***	***					26,506	494	1,301	5,024	240	186	33,752	\$ 123,452		
	1	COMPT	0035127	FLORES, ELSA	ASSOC COMPTROLLER/BURSAR		\$ 74,160	GPP/P	5	21,914	494			1,075	2,315	240	186	26,226	\$ 100,385				
	1	COMPT	0001645	AZICATE, MERLITA	GENERAL ACCOUNTING SUPERVISOR		\$ 71,561	GPP/P	8	21,146				1,038	3,123	272	186	25,765	\$ 97,326				
	1	COMPT	0122982	TAPECERIA, ROMAR	GENERAL ACCOUNTING SUPERVISOR		\$ 55,488							805				17,201	\$ 72,689				
	1	COMPT	0032773	ABONALES, ROSALIA	ACCOUNTANT III		\$ 61,796	N	9	18,261	494			896	3,673	332	186	23,849	\$ 85,639				
	1	COMPT		MAGDALERA, WILFREDO	ACCOUNTANT III		\$ 45,014							653				13,954	\$ 58,968				
	1	COMPT	0054113	AQUINO, VIRGILIA	ACCOUNTANT II		\$ 52,570	M	8	15,534	494			762	7,803	272	186	25,052	\$ 77,622				
	1	COMPT	0027106	VACANT (CARLOS, ESPERANZA S.)	ACCOUNTANT III									-				-	\$ -	40,762	15,583	56,345	
	1	COMPT	0097410	DATUGAN, NICETAS	ACCOUNTANT II		\$ 49,093	GPP/M	6	14,507	494			712	3,673		186	19,573	\$ 68,666				
	1	COMPT	0026556	PAULINO, LUZ M	ACCOUNTANT II		\$ 59,566	M	12	17,602				864	5,024	240	186	23,916	\$ 83,482				
	1	COMPT	0122982	VACANT (TAPECERIA, ROMAR)	ACCOUNTANT II									-	2,315	240	186	-	\$ -	40,762	15,583	56,345	
	1	COMPT	0076359	MUESCAN, JOSEPHINE D	ACCOUNTANT I		\$ 47,846	GPP/L	8	14,138	494			694				15,513	\$ 63,359				
	1	COMPT	0188417	MENO, TANYA	CASHIER II		\$ 23,171	GPP/F	1	8,847	494			336	12,739	453	186	20,870	\$ 44,041				
	1	COMPT	0121252	EDGAR, KATHERINE	ACCOUNTANT I		\$ 37,100	I	3	10,963	494			538	2,315	240	186	14,737	\$ 51,837				
	1	COMPT	0011720	VACANT (MEDINA, MONICA)	ACCOUNTANT I									-				-	\$ -	37,100	14,183	51,283	
	1	COMPT	0081674	JEREZA, NOEME	ACCOUNTING TECH II		\$ 36,878	I	8	10,897	494			535	5,024	240	186	17,377	\$ 54,255				

FY 2023 STAFFING PATTERN

FY 2023 STAFFING PATTERN												29.55%	6.20%	1.45%						38%		
Vacant	FTE	Unit	Id.No	Employee Name	Position Title	Position Number	Annual Salary	Grade	Step	Retire	GG RDI	Fica	Medicare	Health Annual Amt	Dental Annual Amt	Life Annual Amt	Total Benefits	Total Salary & Benefits	Est. Salary	Est. Benefits	Total Est. Salary & Benefits	
1		FMS		VACANT	ENG TECH II	1304				-								\$		31,078	11,880	42,958
1		FMS	0002640	VACANT (MERCADO, NESTOR S)	PLANNER III	1305													40,762	15,583	56,345	
	1	FMS	0014149	MCALIFFE, SANDRA MARY	PROGRAM COORDINATOR II	1306	\$ 55,958	M	10	16,536	494		811	2,315	240	186	20,583	\$ 76,541				
	1	FMS	0027595	DUENAS, DEBBIE C	PROGRAM COORDINATOR I	1307	\$ 33,910	GPP/K	1	10,020	494		492	9,286	332			20,625	\$ 54,535			
	1	FMS	0186109	LEON GUERRERO, JOHN V	BUILDING MAINTENANCE SUPERINTENDENT	1308	\$ 55,958	M	10	16,536			811	12,739	453			30,539	\$ 86,497			
	1	FMS	0012419	GUERRERO, GERARDO J	BUYER I	1309	\$ 38,753	H	12	11,451			562	9,286	332	186		21,819	\$ 60,571			
	1	FMS	0037608	CAMACHO, ROSALINE T	CLERK I	1310	\$ 28,516	C	15	8,426			413	3,673	332	186		13,032	\$ 41,548			
	0.75	FMS		SAN AGUSTIN, TIMOTHY	MAINT WRKR	1311	\$ 19,890						288					6,166	\$ 26,056			
	1	FMS	0148366	BLAS, DANIEL S	MAINTENANCE CUSTODIAN	1312	\$ 20,510	D	3	6,061	494		297			186		7,039	\$ 27,549			
	1	FMS	0161257	CRUZ, PAUL	MAINTENANCE CUSTODIAN	1313	\$ 21,287	GPP/D	4	6,290	494		309	5,024	240	186	12,544	\$ 33,831				
	1	FMS	0135025	DATUGAN, ANABELLE	BUILDING CUSTODIAN	1314	\$ 22,916	GPP/C	8	6,772	494		332	3,123		186	10,908	\$ 33,824				
	1	FMS	0139674	DATUGAN, JOSE L.	BUILDING CUSTODIAN	1315	\$ 19,866	C	4	5,870	494		288	2,315		186	9,154	\$ 29,200				
	1	FMS	0135170	PEREZ, VILMA GUACENA	BUILDING CUSTODIAN	1316	\$ 22,916	GPP/C	8	6,772	494		332	9,286		186	17,071	\$ 39,987				
	1	FMS	0077979	PINEDA, CATALINA G	BUILDING CUSTODIAN	1317	\$ 25,965	GPP/C	12	7,673	494		376			186	8,730	\$ 34,695				
	1	FMS	0035307	QUENGA, JOSEPH A	BUILDING CUSTODIAN	1318	\$ 26,789	C	13	7,916	494		388	5,024		186	14,009	\$ 40,798				
	1	FMS	0085880	CLAROS, ROSEMARGARET B	MAINTENANCE CUSTODIAN	1319	\$ 26,967	D	11	7,969	494		391	5,024		186	14,064	\$ 41,031				
	1	FMS	0077444	MENO, CARLY JO	MAINTENANCE CUSTODIAN	1320	\$ 19,761	D	12	5,839	494		287	5,024	240	186	12,070	\$ 31,831				
	1	FMS	0099007	MENO, BERTHA	MAINTENANCE CUSTODIAN	1321	\$ 25,334	D	9	7,486			367	9,286	332	186	17,659	\$ 42,993				
	1	FMS	0077504	MENO, GUS R.	MAINTENANCE CUSTODIAN	1322	\$ 27,823	D	12	8,222	494		403			186	9,306	\$ 37,129				
	1	FMS	0097755	ODERIONG, MIRANDA	MAINTENANCE CUSTODIAN	1323	\$ 26,967	D	11	7,969			391	5,034	453	186	14,034	\$ 41,001				
	1	FMS	0102575	OQUINDO, CARMENCITA	MAINTENANCE CUSTODIAN	1324	\$ 26,138	D	10	7,724			379	5,024		186	13,313	\$ 39,451				
	1	FMS	0098123	OQUINDO, CRISANTO	MAINTENANCE CUSTODIAN	1325	\$ 26,967	D	11	7,969			391	5,024		186	13,570	\$ 40,537				
	1	FMS	0035306	SIQUIG, EVELYN D.	MAINTENANCE CUSTODIAN	1326	\$ 29,617	D	14	8,752			429	3,673		186	13,041	\$ 42,658				
	1	FMS	0175128	PANAGUITON, CURTIS	MAINTENANCE CUSTODIAN	1327	\$ 19,761	D	2	5,839	494		287			186	6,807	\$ 26,567				
	1	FMS	0172558	VACANT (SAN AGUSTIN, TIMOTHY H)	MAINTENANCE CUSTODIAN	1328													19,761	7,554	27,315	
	1	FMS	0172085	PEREZ, ARTURO	BUILDING CUSTODIAN	1351	\$ 19,866	C	4	5,870	494		288			186	6,839	\$ 26,705				
	1	FMS	0170984	VILLAGOMEZ, ANDREW	MAINTENANCE CUSTODIAN	1352	\$ 19,761	GPP/D	2	5,839	494		287	3,123	272	186	10,202	\$ 29,962				
	1	FMS	0025059	VACANT (CRUZ, ANTHONY Q)	ELECTRICIAN II	1329			13											31,076	11,880	42,956
	1	FMS	0013911	TAJERON, MICHAEL H	ELECTRICIAN II	1330	\$ 44,015	J		13,006			638			186	13,831	\$ 57,846				
	1	FMS	0027210	NINETE, JOAQUIN LG	ELECTRICIAN SUPERVISOR	1331	\$ 54,214	L	12	16,020			786	3,673		186	20,666	\$ 74,880				
	1	FMS		VACANT (BENITO, P)	REF MECH SPVSR	1332				-			-						37,100	14,183	51,283	
	1	FMS	0170990	QUINATA, BERT	REF MECH I	1353	\$ 26,520			7,837			385				8,221	\$ 34,741				
	1	FMS	0170990	VACANT (QUINATA, BERT)	TRADES HELPER	1333													19,761	7,554	27,315	
	1	FMS	0098824	BLAS, DEREK N	GROUNDS MAINT SPVR	1334	\$ 29,650			8,762			430				9,191	\$ 38,841				
	1	FMS	0134254	BAUTISTA, FRANCIS P.	GROUNDS WORKER	1335	\$ 24,555	D	8	7,256			356	7,803		186	15,002	\$ 40,156				
	1	FMS	0098824	BLAS, DEREK N	GROUNDS WORKER	1336	\$ 26,138	D	10	7,724			379			186	8,289	\$ 34,427				
	1	FMS	0146453	CRUZ, JOHN S N	GROUNDS WORKER	1337	\$ 22,094	D	3	6,529	494		320	5,024	240	186	12,794	\$ 34,888				
	1	FMS	0175140	GARRIDO, LEONARD	GROUNDS WORKER	1338	\$ 19,761	D	2	5,839			287			186	6,312	\$ 26,073				
	1	FMS	0175133	VACANT (GUMABON, JOEL)	GROUNDS WORKER	1339			2										19,761	7,554	27,315	
	1	FMS	0181839	PALACIOS, TYLER ANTHONY	GROUNDS WORKER	1340	\$ 19,761	GPP/D	2	5,839	494		287				6,620	\$ 26,381				
	1	FMS	0027235	VILLAGOMEZ, EDWIN P	BUILDING MAINTENANCE SUPERVISOR	1341	\$ 39,965	L	3	11,810			579	2,315	240	186	15,131	\$ 55,096				
	1	FMS	0083256	PAKINGAN, CESAR A	CARPENTER I	1342	\$ 35,287	GPP/H	9	10,427	494		512	7,803	272	186	19,694	\$ 54,981				
	1	FMS	0079804	PONCE, ACHILLES S	CARPENTER I	1343	\$ 35,287	H	9	10,427	494		512	5,034	453	186	17,107	\$ 52,394				
	1	FMS		VACANT (DE GUZMAN, LEO)	CARPENTER II	1344				-			-						28,595	10,931	39,526	
	1	FMS		VACANT (FRANCISCO, F)	CARPENTER II	1345				-			-						28,595	10,931	39,526	
	1	FMS	0016647	PAYUMO, WILLIAM D	CARPENTER II	1346	\$ 52,163	I		15,414	494		756	5,024	240	186	22,115	\$ 74,278				
	1	FMS	0071333	PONCE, RICARDO L.	CARPENTER II	1347	\$ 39,255	I	10	11,600	494		569	3,673	332	186	16,855	\$ 56,110				
	1	FMS		VACANT (MEDINA, CARMELINO)	PLUMBER SUPVR	1348				-			-						37,100	14,183	51,283	
	1	FMS	0037449	MENDIOLA, GEORGE C	MAINTENANCE SPECIALIST	1349	\$ 40,501	I	11	11,969	494		587	3,673	332	186	17,241	\$ 57,742				
	1	FMS	0127970	SAN NICOLAS, THOMAS JP	MAINTENANCE WORKER	1350	\$ 34,202	H	8	10,107			496			186	11,283	\$ 45,485				
11	42.75	FMS Total					\$ 1,494,846			441,727	11,882	0	21,675	162,333.48	5,576	6,525	839,699	\$ 2,134,545	334,349	127,815	462,164	
52	409.25	Grand Total					\$ 26,196,422			7,729,430	96,875	0	378,282	1,640,146.6	86,214	65,433	9,993,145	\$ 36,189,567	2,273,741	869,207	3,142,948	

FY 2024 Staffing Pattern - PROPOSED

													28.43%	6.20%	1.45%					32%			
Vacant	FTE	Dept Code	Id.No	Employee Name	Position Title	Position	Annual Salary	Grade	Step	GG Ret	GG RDI	Fica	Medicare	Health Code	Dental Code	Life Code	Total Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary		
1		PRES	113976	DUEÑAS, TESSICA	CLERK III		26,369	E		7	7,497	494	382	2,613	513	186	11,686	38,055					
1		PRES	87360	HOLLYER, JAMES R.	ACTING CHIEF PLANNING OFFICER		96,179	***	***		27,344	494	1,395	8,565	1,395	186	39,379	135,558					
1		PRES	165173	KRISE, THOMAS	PRESIDENT		210,000	***	***		59,703	494	3,045		524	186	63,953	273,953					
1		PRES	105813	ROBERTO, KALYNE L	PROJECT COORDINATOR		39,965	UGP/PL	3	11,362	494	579	4,689	513	186	17,825	57,790						
1		PRES	48603	MABAYAG, CHRISTINE M.K.	EXECUTIVE SECRETARY		53,087	J		17	15,093	494	770	2,422	1,395	186	19,866	72,953					
3		PRES	71254	OKADA, DAVID S	INTERIM CHIEF OF STAFF & BUSINESS LIASON		115,444	***	***		32,821	494	1,774		1,119	186	34,591	150,125					
0	6	PRES Total					541,044				153,819	1,977	7,845	18,289	4,342	1,119	187,390	728,434					
0	1	PRES - Alum	21231	ANALISTA, NORMAN S	DIRECTOR, DVLPMT, ALUMNI AFFAIRS, AND FOUNDATION		90,665	***	***		25,776	494	1,315	5,900	1,125	186	34,797	125,462					
0	1	PRES - Alum Total					90,665				25,776	494	1,315	5,900	1,125	186	34,797	125,462					
1	1	PRES - IMC	111164	CAPINDO, BERNADETTE	MARKETING COMMUNICATIONS COORDINATOR		45,574	UGP/PM	4	12,957	494	661	2,613	513	186	17,424	62,998						
1	1	PRES - IMC	34172	MACAPINLAC, JONAS D	VACANT		108,283	***	***		30,785	494	1,570			186	32,541	140,824	40,762	12,874	53,636		
1	2	PRES - IMC Total					153,857				43,741	494	2,231	2,613	513	373	49,966	203,823	40,762	12,874	53,636		
1	1	PRES - Legal	42561	CAMACHO, ANTHONY	UNIVERSITY GENERAL COUNSEL		138,000	***	***		39,233	494	2,001			186	41,915	179,915					
1	1	PRES - Legal	46869	GUERRERO, CYNTHIA	ADMIN ASST		41,349	J	9	11,756	494	600	3,541	524	186	16,607	57,956						
0	2	PRES - Legal Total					179,349				50,989	494	2,601	3,541	524	373	58,522	237,871					
1	1	SVPP	41415	CALVO, JUNE LO	ADMIN OFFICER		47,846	GPP/L	8	13,603	494	694	5,861	1,125	186	21,963	69,809						
1	1	SVPP	43626	ELSEGINDO, ORANA D.	WORD PROCESSING SECRETARY II		34,202	GPP/H	8	8,124	494	486	1,074	168	186	12,141	46,343						
1	1	SVPP			16 DIVISION CHAIRS AT 4K/SEM		128,000				36,390	494	1,856			186	38,246	166,246					
1	1	SVPP	2953	ENRIQUEZ, ANITA BORJA	SENIOR VICE PRESIDENT AND PROVOST		178,368	***	***		50,710	494	2,586	995	524	186	55,003	233,370					
0	3	SVPP Total					388,416				110,427	989	5,632	7,930	1,817	559	127,354	515,769					
1	1	SVPP - AE	21612	SANTOS-BAMBA, SHARLEEN	ASSOC DEAN, COLLEGE OF LIBERAL ARTS AND SOCIAL S		115,000	***	***		32,694	494	1,667	5,603	1,395	186	41,547	156,546					
1	1	SVPP - AE			VACANT														49,897	15,759	65,656		
1	1	SVPP - AE Total					115,000				32,694	-	1,667	5,603	1,395	186	41,547	156,546					
1	1	SVPP - CEDDERS	10760	DE LEON, JUNE R	INTERIM DIRECTOR, GUAM CEDDERS		124,848	***	***		35,494	494	1,810			186	38,425	163,272					
0	1	SVPP - CEDDERS Total					124,848				35,494	-	1,810	-	934	186	38,425	163,272					
1	1	SVPP - IE	118231	BURGOS, MARK JOSEPH A.	RESEARCH AND STATISTICS ANALYST II		40,762	GPP/M	1	11,589	494	591	8,565	1,395	186	22,821	63,583						
1	1	SVPP - IE	198319	PANGELINAN, MARLENA O.F.	VICE PROVOST FOR INSTITUTIONAL EFFECTIVENESS		112,000	***	***		31,842	494	1,624	4,844	934	186	39,430	151,430					
1	1	SVPP - IE	120394	YASUHIRO, NICOLAS I	RESEARCH AND STATISTICS ANALYST II		49,093	GPP/M	6	13,957	494	712	2,819	934	186	19,102	68,195						
0	3	SVPP - IE Total					201,855				57,387	989	2,927	16,228	3,262	559	81,353	283,208					
1	1	SVPP - TADEO	2361	CABRERA, JR., FERNANDO C.	SENIOR COMPUTER OPERATOR		48,030	UGP/PK	11	13,655	494	696	5,900	1,125	186	21,563	69,593						
1	1	SVPP - TADEO	195097	BIRHADE, DEEPTI S	INTERIM ASSOC DIRECTOR, TADEO		75,000	***	***		21,322	494	1,087			186	22,904	97,904					
0	2	SVPP - TADEO Total					123,030				34,977	494	1,794	5,900	1,125	186	44,468	167,497					
1	1	SBPA	12415	TOVES, DEBORAH LYNN	ADMIN ASST		100				33,476	GPP/J	3	9,517	494	485	2,819	934	186	14,436	47,912		
1	1	SBPA	69780	CRUZ, KATRINA ANN	ADMIN OFFICER		101				38,506	GPP/L	2	10,947	494	558	2,071	186	12,393	50,899			
1	1	SBPA			VACANT (ANTHONIA, ANGELICA)		102													45,014	14,217	59,231	
1	1	SBPA			VACANT (SANTOS, ANNETTE)		103														119,727	37,815	157,542
1	1	SBPA	107610	HO, KAI WING KEVIN	PROF		104	92,699	V	16	26,354	494	1,344			186	28,379	121,078					
1	1	SBPA	86726	SUEZ-SALES, MARTHA	ASST PROF		105	76,973	III	19	21,883	494	1,116	3,299	513	186	27,493	104,465					
1	1	SBPA			TEACHING ASSTS		106	39,300					2,437					43,737					
1	1	SBPA	12014	DIEGO, JOANN C.E.	ASST PROF		107	73,917	III	18	21,015	494	1,072	7,159	1,125	186	30,558	104,475					
1	1	SBPA	12658	CRISTOSTOMO-MUNA, DOREEN T	PROF		109	101,294	V	19	28,798	494	1,469	2,819	934	186	34,206	135,499					
1	1	SBPA	176359	CHOIE, KENNETH S.	PROF OF PRACTICE		108	87,377	V	14	24,841	494	1,267	3,541	524	186	30,854	118,231					
1	1	SBPA	187216	ROSS, COREY ALLEN	ASST PROF		110	73,917	III	18	21,015	494	1,072	7,159	1,125	186	31,052	104,969					
1	1	SBPA			VACANT (AGUON)		127												31,076	9,815	40,891		
1	1	SBPA			VACANT (MONTANEZ, WILLIAM)		111												45,218	14,282	59,500		
1	1	SBPA	42873	JONES, ROSEANN M	PROF/INTERIM DEAN, SBPA		112	152,655	V	20XX	43,400	494	2,213	2,028	1,125	186	48,953	201,608					
1	1	SBPA	115145	KABIGTING, LEILA	ASSOC PROF		113	80,751	IV	17	22,957	494	1,171	332	207	186	24,854	105,604					
1	1	SBPA	1933	LAW, WAI K	PROF		114	107,463	V	20X	30,552	494	1,558	3,541	524	186	36,856	144,319					
1	1	SBPA			VACANT (BUJ)		115																
1	1	SBPA	171567	VALENTINE, ALBERT	ASST PROF		116	76,973	III	19	21,883	494	1,116			186	23,680	100,653					
1	1	SBPA	95103	RUANE, MARIA CLARET M	PROF		117	107,463	V	20X	30,552	494	1,558			186	32,296	139,759					
1	1	SBPA			VACANT (SHARMA)		118												45,218	14,282	59,500		
1	1	SBPA	19179	SCHUMANN, FRED R	PROF		119	95,480	V	17	27,145	494	1,384	2,819	934	186	32,963	128,443					
1	1	SBPA	32603	AGUON, RONALD B	ASST PROF (SPECIAL CONTRACT)		120	43,740	***	***	12,435	494	634			186	13,070	56,810					
1	1	SBPA	37548	RIVERA, JOHN JOSEPH	ASSOC PROF		121	74,395	IV	15	21,150	494	1,079			186	22,416	96,811					
1	1	SBPA	34801	MCNINCH, RON L	ASSOC PROF		122	80,751	IV	17	22,957	494	1,171	2,613	1,125	186	28,547	109,298					
1	1	SBPA	116284	ISHIZAKI, FRANKIE T	INSTRUCTOR (SPECIAL CONTRACT)		123	43,740	***	***	12,435	494	634			186	13,070	56,810					
1	1	SBPA	27197	WALTER, ANSITO	PROF		124	87,377	V	14	24,841	494	1,267	5,900	1,125	186	33,320	120,697					
1	1	SBPA			SBCD		125	48,000				696				186	14,342	62,342					
0.5	1	SBPA	120561	TOVES, CRISHANTI M	IT SUPPORT TECH		126	21,556			6,128	494	313	1,336	698	93	8,						

FY 2024 Staffing Pattern - PROPOSED

													28.43%	6.20%	1.45%						32%			
Vacant	FTE	Dept Code	Id.No	Employee Name	Position Title	Position	Annual Salary	Grade	Step	GG Ret	GG RDI	Fica	Medicare	Health Code	Dental Code	Life Code	Total Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary &			
1	1	SOH	90750	NAFUTI, FRANCINE M.S.N.	ASST PROF	302	52,203	III	9	14,841					2,672	1,395	186	19,852	72,054	115,244	36,399	151,643		
		1	52039	VACANT	DEAN, SCHOOL OF HEALTH	303																		
		1	113886	MENDEZ, ANA	ASSOC PROF	304	88,238	IV	20	25,086	494			1,279	3,541	186	30,587	118,825						
		1	29811	PALLINO, VYETTE C	PROF	305	84,830	V	13	24,117				1,230		186	25,347	110,364						
		1	113460	SALAS, JENNIFER	LEARNING RESOURCES CENTER COORDINATOR	306	52,570	UGPP/II	8	14,946	494			762	5,861	1,125	23,188	75,758			45,218	14,282	59,500	
		1		VACANT	ASST PROF	307																		
		1	122283	VARGHESE, ANNAMMA	ASST PROF	308	80,182	III	20	22,796	494			1,163	5,900	1,125	186	31,665	111,847					
		1	103537	CRUZ, MARIA SANDRA M.	INSTRUCTOR	309	46,272	II	10	13,155	494			671	1,161	137	186	15,805	62,077					
		1	148457	ELMORE, ELIZABETH JANE	ACADEMIC ADVISEMENT AND ASSESSMENT CC	310	38,506	UGPP/L	2	10,947	494			558			12,000	50,506						
		1	99518	NGUYEN, JONATHAN T.H.	PROGRAM COORDINATOR III	311	56,268	GPP/II	7	15,997				816	719	934	186	18,652	74,920					
		1	93795	PINEDA, JOHN	PROGRAM COORDINATOR III	312	40,762	GPP/II	1	11,589	494			591	2,422	1,395	186	16,878	57,440					
		1		VACANT (BARNES)	ADMIN ASST	521															31,076	9,815	40,891	
		1	64634	CRUZ, ANNA MARIA A.	ASST PROF	313	68,237	III	16	19,400	494			989			186	21,070	89,307					
		1	64617	ADA, ANTHONY	ASST PROF	314	56,237	III	11	15,988	494			815	2,028		186	19,512	75,749					
		1	108318	DIAZ, TRESSA	ASSOC PROF	320	58,656	IV	9	16,676				851	1,179	207	186	19,098	77,754					
		1	21620	LIZAMA, TRICIA A	PROF	321	84,830	V	13	24,117				1,230		934	186	26,467	111,297					
		1	16875	NATIVIDAD, LISALINDA S	PROF	322	92,699	V	16	26,354				1,344	4,689	513	186	33,088	126,787					
		1	1268	SCHWAB, GERHARD J	PROF	323	104,333	V	20	29,662				1,513	5,508	513	186	40,383	144,716					
		3	17	SOH Total			1,152,873			327,762	4,943	-	16,717	42,609	8,804	2,796	403,631	1,556,503	191,538	60,495	252,033			
		0.5		CLASS	145589 DEL CASTILLO, JOHN	IT SUPPORT TECH	400	35,744	UGPP/II	7	10,162	494		518	7,159	1,125	186	19,646	55,990					
					VACANT - DEFERRED (CHARGUALAF, E)	ADMIN ASST	401																	
		1		CLASS	49700 CASTRO, NICHOLE M.	ADMIN OFFICER	402	46,375	L	7	13,184	494		672	5,603	1,395	186	21,536	67,911					
		1		CLASS	17978 SELLMANN, JAMES D	DEAN, COLL OF LIBERAL ARTS & SOCIAL SCIE	403	150,015	****	14	37,549			2,745	332	207	186	45,550	195,564					
		1		CLASS	34102 CRUZ, MARY FLORES	ASSOC PROF/INTERIM ASSOC DEAN, CLASS	454	100,748	IV	14	28,642	494		1,461	132	137	186	30,559	131,304					
		1		CLASS	157842 CHOAY, MUTURWAN	ADMIN TECH	405	26,520	UGPP/H	1	7,540	494			385			8,418	34,938					
		1		CLASS	20297 FERNANDEZ, DOREEN S.	PROGRAM COORDINATOR III	406	59,895	N	9	17,028	494			868	2,422	1,395	186	21,900	81,795				
		1		CLASS	162458 GONZALES, CHELSEA	ADMIN TECH	446	26,520	UGPP/H	1	7,540	494			385			8,418	34,938					
					VACANT - DEFERRED	TEACHING ASST	407	39,300			11,173							11,743	51,043					
					VACANT - DEFERRED	STUDENT ACADEMIC ADVISOR																		
		1		CLASS	144186 KECKES, IRENA	ASSOC PROF	408	74,395	IV	15	21,150	494		1,079	2,613	513	186	26,036	100,431					
		1		CLASS	50954 BEDNARZYK, STEPHEN C	PROF	409	104,333	V	20	29,662	494		1,513	2,819	934	186	35,608	139,941					
		1		CLASS	187477 SCOTT, MADISON M	ASST PROF	410	45,218	III	5	12,855	494			656	2,672	1,395	186	16,073	63,290				
		1		CLASS	1112 CASTRO, RICHARD R. R	PROF	411	107,463	V	20X	30,552	494			1,558	3,299	513	186	36,603	144,066				
		1		CLASS	170659 FINE, HUNTER H	ASST PROF	412	68,237	III	16	19,400	494			989	8,565	1,395	186	31,030	99,267				
					VACANT - DEFERRED (JOHNSON, RANDALL)	ASST PROF	413																	
		1		CLASS	143868 ANDERSON, RAYMOND	PROF	414	89,999	V	15	25,587	494		1,305	3,929	524	186	32,025	122,024					
		1		CLASS	3696 RIFKOWITZ, LEWIS S	PROF	415	107,463	V	20X	30,552	494		1,558	4,844	934	186	38,074	145,537					
		1		CLASS	23800 JOSE, JEANNETTE	ADMIN ASST	416	38,845	J	7	11,044	494			563			186	12,288	51,132				
		1		CLASS	118983 CRUZ, MANUEL L	ASST PROF	417	45,218	III	5	12,855	494			656	1,074	168	186	15,433	60,651				
		1		CLASS	12776 YAMASHITA, VELMA JEAN	ASSOC PROF	418	80,751	IV	17	22,957	494			1,171	2,672	1,395	186	28,382	109,132				
		1		CLASS	37844 DALUSAY, FRANCIS S	ASSOC PROF	433	80,751	IV	17	22,957	494			1,171	719	934	186	26,462	107,213				
		1		CLASS	82881 MCVIEY, TROY A	PROF	436	92,699	V	16	26,354	494			1,344	1,179	207	186	29,765	122,464				
		1		CLASS	VACANT (JENNINGS)	ASST PROF	444														45,218	14,282	59,500	
		1		CLASS	143876 JEFFERY, WILLIAM	ASSOC PROF	419	80,751	IV	17	22,957				1,171	8,565	1,395	186	34,275	115,026				
		1		CLASS	119560 ATIENZA, DAVID	ASSOC PROF	420	80,751	IV	17	22,957	494			1,171	3,299	513	186	28,621	139,372				
		1		CLASS	25893 CLEMENT, MICHAEL	ASSOC PROF	421	71,440	IV	14	20,310				1,056	6,689	513	186	26,735	98,175				
		1		CLASS	163431 BAO, LEI	INSTRUCTOR	422	43,105	II	8	12,255	494			625	8,565	1,395	186	23,521	66,626				
		1		CLASS	3587 HATTORI, ANNE PEREZ	PROF	423	104,333	V	20	29,662	494			1,513	2,819	934	186	35,114	139,446				
		1		CLASS	53047 IWATA, YUKA	PROF	424	95,480	V	17	27,145			1,384	8,565	1,395	186	38,676	134,156					
		1		CLASS	76913 KAI, MASUMI	PROF	425	95,480	V	17	27,145			1,384	1,407		186	30,122	125,602					
		1		CLASS	21501 KANG, TOYOYO	PROF	426	107,463	V	20X	30,552	494			1,558	2,819	934	186	36,049	143,512				
		1		CLASS	167608 RASMUSSEN, CHRISTOPHER R	ASST PROF	428	56,237	III	11	15,988	494			815	5,861	1,125	186	24,471	80,707				
		1		CLASS	194164 WURTZ, JONATHAN G.	ASST PROF	429	50,326	III	8	14,308	494			730	8,565	1,395	186	25,492	75,818				
		1		CLASS	194165 FULKERSON-SMITH, BRETT A.	ASSOC PROF	430	88,238	IV	20	25,086	494			1,279	7,159	1,125	186	35,145	123,383				
		1		CLASS	113852 BORJA-QUICHOCHO-CALVO, KISHA ANN	ASSOC PROF	431	58,409	III	12	16,606	494			847			186	18,133	76,542				
		1		CLASS	102027 MUNA, TAMMY A	ADMIN ASST	432	31,076	J	1	8,335	494			451	5,603	1,395	186	16,964	48,400				
		1		CLASS	149765 SUBA, NATASHA	INSTRUCTOR	461	37,629	II	4	10,698	494			546	5,861	1,125	186	18,724	56,353				
		1		CLASS	8702 FLORES, TERESITA C	ASST INSTRUCTOR (SPECIAL CONTRACT)	470	43,740	***	***	12,435								13,070	56,810				
					VACANT - DEFERRED	ASST PROF																		
		1		CLASS	144263 RUTUN, ELIZABETH	INSTRUCTOR	434	37,629	II	4	10,698	494			546	2,422	1,395	186	15,741	53,370				
		1</																						

FY 2024 Staffing Pattern - PROPOSED

											28.43%	6.20%	1.45%					32%			
Vacant	FTE	Dept Code	Id.No	Employee Name	Position Title	Position	Annual Salary	Grade	Step	GG Ret	GG RDI	Fica	Medicare	Health Code	Dental Code	Life Code	Total Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary &
	0.34	CNAS		73955 VISOSKY, CHRISTINE	ACCOUNTANT III	501	17,760	N	5	2,509				258	1,204	178	63	6,920			24,690
	1	CNAS		10029 MAGALLANES, RUDY C	IT SUPPORT TECH	503	40,501	UGPP/J	11	11,514		168		587	4,689	513	186	17,491			57,992
	1	CNAS		19618 PAULINO, TERESITA T	WORD PROCESSING SECRETARY I	505	35,267	GPP/H	9	10,032	494			512	8,508	934	186	20,666			55,953
	0.34	CNAS		49555 SANTOS, ANNIE	ADMIN ASST	507	15,305	GPP/J	10	4,351				222	2,893	317	63	7,847			23,152
	0.34	CNAS		286 YUDIN, LEE S	DEAN, COLLEGE OF NATURAL AND APPLIED SC	509	61,122	***	***	17,377				886	2,434	383	63	21,143			82,265
	0.34	CNAS		45514 SOBERANO, SHARENA Q	TEACHING ASSTS	510	39,300							251	2,437		63	2,437			41,737
	0.25	CNAS		49593 AFLAGUE, TANISHA	ACCOUNTANT II	534	17,324	M	7	4,925			2,437	251				5,240			22,564
	1	CNAS		100905 SHELTON III, AUSTIN J	ASSOC PROF	574	23,218	IV	14	6,601				337	1,465	281	47	8,731			31,949
	0.5	CNAS		131246 HIKICHI, MEGUMI	ASSOC PROF	522	92,874	IV	14	26,404				1,347			186	27,937			120,811
	0.33	CNAS		73955 VISOSKY, CHRISTINE	ACCOUNTANT III	501	17,237	N	4	4,939	247			252	2,802	698	93	9,030			26,402
	0.33	CNAS		49555 SANTOS, ANNIE	ADMIN ASST	507	14,078	GPP/J	10	4,002	163			250	1,169	173	62	6,717			23,954
	0.33	CNAS		286 YUDIN, LEE S	DEAN, COLLEGE OF NATURAL AND APPLIED SC	509	59,324	***	***	10,002				204	2,808	308	62	7,384			21,462
	1	CNAS		1627 TUQUERO, JOSEPH EUGENE	EXT AGENT III	514	85,276	III	15	24,244				860	2,363	371	62	20,522			79,846
	0.5	CNAS		93149 BALA-AN, RUSSELL	ACCOUNTANT I	515	22,341	GPP/L	6	6,352				324	4,283	698	93	11,749			34,090
	1	CNAS		19378 BARCINAS, PETER R	EXT AGENT III/ INTERIM ASSOC DEAN	516	88,707	III	16	25,219				1,286	5,861	1,125	186	33,678			122,385
	1	CNAS		13927 BAMBA, JESSE	EXT AGENT II	517	60,152	I	10	17,101				872	2,028	1,125	186	21,313			81,465
	1	CNAS		22148 BARBER, LEROY R	EXT SPECIALIST	518	139,701	V	20X	39,717				2,026	995		186	42,924			182,625
	1	CNAS		17446 BARCINAS, CLARISSA S.N.	EXT ASSOC II	519	54,238	UGPP/M	9	15,420				786	2,819	1,125	186	20,337			74,575
	1	CNAS		VACANT (BARCINAS, P)	EXT AGENT III	520												-			45,218
	1	CNAS		111188 ALBEZA, RESTY	PERSONNEL SPECIALIST I	523	37,100	GPP/L	1	10,548	494			538	8,565	1,395	186	21,726			58,826
	1	CNAS		25773 DELA CRUZ, TIMMY	EXT AGENT III	525	73,109	III	9	20,785	494			1,060			186	22,526			95,635
	1	CNAS		42420 KYOTA, CLIFFORD J.	EXT AGENT II	527	60,152	II	10	17,101	494			872	7,159	1,125	186	26,939			87,091
	1	CNAS		32803 MENDIOLA, JANE	ADMIN ASST	529	45,411	UGPP/J	12	12,910				658			186	13,755			59,166
	1	CNAS		30333 MOORE, AUBREY	PROF	530	120,508	V	16	34,260				1,747	382	207	186	36,783			157,291
	1	CNAS		10680 SAYAMA, KRISTINA	EXT AGENT II	532	67,139	II	13	19,088				974			186	20,248			87,386
	1	CNAS		VACANT (SCHLUB)	EXT SPECIALIST	533												-			45,218
	0.33	CNAS		45514 SOBERANO, SHARENA Q	ACCOUNTANT II	534	16,814	M	7	4,780				244			62	5,086			21,900
	1	CNAS		27812 WALL, PHOEBE L.	EXT ASSOC III	535	56,268	UGPP/N	7	15,997	494			816	4,844	934	186	23,271			79,539
	1	CNAS		62729 YANG, JIAN	EXT SPECIALIST	536	135,632	V	20	38,560				1,967	5,861	1,125	186	47,699			183,331
	1	CNAS		42322 ACOSTA, MARK	EXT AGENT I	537	51,361	I	9	14,560				745	3,299	513	186	19,345			70,706
	0.75	CNAS		183246 LIU, JENG-HUNG	ASST PROF	539	54,832	III	11	15,589	371			1,431	393	140	186	18,719			73,551
	0.75	CNAS		167579 CHEN, KUAN-JU	ASST PROF	571	63,957	III	15	18,183	371			927	2,114	700	140	22,435			86,392
	1	CNAS		VACANT (GAYTON)	BIOLOGIST I	572												-			37,100
	0.75	CNAS		49593 AFLAGUE, TANISHA	ASSOC PROF	574	69,655	IV	14	19,803				1,010	4,396	844	140	26,193			95,848
	1	CNAS		46534 ALAGUNA, MICHELLE	INSTRUCTOR	580	58,043	II	9	16,502	494			842	1,416	207	186	19,647			77,690
	1	CNAS		161193 OH, HYUNJU	ASSOC PROF	508	77,498	IV	16	22,033	494			1,124	8,508	934	186	33,279			110,777
	1	CNAS		44798 PAULINO, RAYMOND	ASST PROF	540	60,689	III	11	17,254	494			880	7,159	1,125	186	27,099			87,788
	1	CNAS		89605 BADOWSKI, GRAZYNA	ASSOC PROF	541	77,498	IV	16	22,033				1,124	1,074	168	186	24,584			102,082
	1	CNAS		324 AQUINO, LESLIE J.C.	ASSOC PROF	542	77,498	IV	16	22,033				1,124	5,900	1,125	186	30,360			107,866
	1	CNAS		161952 CHOI, JAEYONG	ASST PROF	543	58,409	III	12	16,606	494			847	1,407	207	186	19,747			78,156
	1	CNAS		182395 LEE, BYONG YOULL	ASSOC PROF	544	77,498	IV	16	22,033	494			1,124			186	23,837			101,335
	1	CNAS		3393 SABLAN, JOANN	ADMIN ASST	545	36,061	GPP/J	5	10,252				523			186	10,961			47,022
	1	CNAS		89429 NAGAHASHI, HIDEO	ASSOC PROF	546	80,751	IV	16	22,958	494			1,171	5,861		186	30,670			111,421
	1	CNAS		108630 CUMANA, KATRINA	INSTRUCTOR	547	64,048	II	9	12,693				547	3,541	1,395	186	18,464			83,111
	1	CNAS		27311 SWANSON JR, CARL T	ASSOC PROF	549	77,498	IV	16	22,033				1,124	5,905	207	186	24,545			102,043
	1	CNAS		89430 SZEKELY, ZOLTAN	ASSOC PROF	550	77,498	IV	16	22,033				1,124	2,422	1,395	186	27,160			104,658
	1	CNAS		114054 TAKENOUCI, YOSHIFUMI	ASSOC PROF	551	68,237	III	16	19,400	494			989			186	21,070			89,307
	1	CNAS		71126 ZOU, YOUSUO JOSEPH	ASSOC PROF	552	77,498	IV	16	22,033				1,124	5,861	934	186	30,337			107,635
	1	CNAS		137027 LEE, RUSSELL B	INSTRUCTOR	592	41,633	II	7	11,836	494			604	2,672		186	15,192			57,425
	1	CNAS		149817 WU, BULAN	ASSOC PROF	512	74,395	IV	15	21,150				1,070	5,865	1,395	186	32,376			106,771
	1	CNAS		107899 BIGGS, LAURA	ASSOC PROF	513	49,597	IV	15	14,100	494			719	4,844	934	186	21,278			70,875
	1	CNAS		176431 PEREZ, ADAM	ASST INSTRUCTOR	513a	34,630	I	5	9,845	494			502	5,603	1,395	186	17,840			52,470
	1	CNAS		53643 LIMTIACO, JOHN	ASST PROF	548	65,596	III	15	18,649	494			951			186	20,281			85,877
	1	CNAS		147856 CERVERA, EZRA	EXT ASSOC II	553	40,762	UGPP/M	1	11,589	494			591	8,565		186	21,426			62,188
	1	CNAS		143896 BEZABEH, TADROS	PROF	554	87,377	V	14	24,841	494			1,267	4,844	934	186	32,567			118,944
	1	CNAS		18115 CAMACHO, FRANK A	ASSOC PROF	556	77,498	IV	16	22,033				1,124	7,159	1,125	186	31,628			109,128
	1	CNAS		128337 FIEDLER, GEORGE	PROF	557	87,377	V	14	24,841				1,267	7,159	1,125	186	34,579			121,956
	1	CNAS		46661 GHOSH, SUBIR	PROF	558	107,463	V	20X	30,552				1,558	7,159	1,125	186	40,581			148,044
	1	CNAS		114789 LINDSTROM, DANIEL	ASSOC PROF	557	77,498	IV	16	22,033				1,124	8,565		186	31,980			109,406
	1	CNAS		153378 ORR, MICHAEL	ASSOC PROF	559	74,395	IV	15	21,150				1,079	1,407		186	23,822			98,217
	1	CNAS		13487 LORDAHL, KATHERINE L	ASSOC PROF	560	77,498	IV	16	22,033				1,124	4,844	934	186	28,121			106,818
	1	CNAS		90149 MOOTS, KATHLEEN	ASSOC PROF/INTERIM ASSOC DEAN, CNAS	561	114,710	IV	16	32,612				1,663	719	934	186	36,115			150,825
	1	CNAS		123225 CATAHAY, TERYN	ADMIN ASST	562	33,476	GPP/J	3	9,517	494										

FY 2024 Staffing Pattern - PROPOSED

Vacant	FTE	Dept Code	Id.No	Employee Name	Position Title	Position	Annual Salary	Grade	Step	GG Ret	GG RDI	Fica	Medicare	Health Code	Dental Code	Life Code	Total Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary		
7	79	CNAS Total	64912	KING, ROMINA P.	ASSOC PROF	598	85,736	IV	12	24,375	494	1,243	2,613	1,125	186	30,037	115,773			115,773			
1	ORSP	975	LEON GUERRERO, RACHAEL TAITANO	VICE PROVOST OF RESEARCH & SPONSORED PROGRAMS	150,150	***	***	42,688				2,177	4,689	513	186	50,254	200,404			200,404			
1	ORSP	122097	PERALTA, PAAMELA A	DIRECTOR, CONTRACTS AND GRANTS	91,247	***	***	25,661				1,323	8,565	1,395	186	37,411	128,658			128,658			
1	ORSP	VACANT	VACANT (DUENAS)	PROJECT COORDINATOR																37,100	11,718	48,818	
1	ORSP	VACANT	VACANT (SAN AGUSTIN)	WPS II																28,568	9,023	37,591	
1	ORSP	128504	VALENCIA, ZENNAIDA AQUINO	ACCOUNTANT I	44,682	GPP/L	6	12,703	494		648	2,613	513	186	17,159	61,840			61,840				
1	ORSP	96371	WILLIAMS, TRACY IWETCHONG GOGUE	PROJECT COORDINATOR	46,375	UGPP/L	7	13,184	494		672	3,541	524	186	18,417	64,792			64,792				
2	4	ORSP Total					332,454			94,517	989	-	4,821	19,409	2,946	559	123,240	455,694	65,668	20,741	86,409		
1	ML	190377	MENDIOLA, MARIA KARMINA A. O.	ADMIN ASST	900	31,076	J	1	8,835	494	451	5,861	1,125	186	16,952	48,028					45,128	14,253	59,381
1	ML	VACANT	VACANT (BIGG'S)	ASST PROF	901																		
1	ML	179011	PEREZ, JOHNATHAN	MARINE TECH II	902	30,803	GPP/I	3	8,757	494	447	447	186	9,885	40,688					40,688			
1	ML	43233	DONALDSON, TERRY JOHN	PROF	903	135,632	V	20	38,560		1,967	332	207	186	41,252	176,884			176,884				
1	ML	23388	DUENAS, ANGELA F	ADMIN ASST	904	48,338	GPP/J	14	13,742		701	186	14,630	62,968					62,968				
1	ML	6138	KERR, ALEXANDER M	PROF	905	124,124	V	17	35,288		1,800	1,416	207	186	38,898	163,022			163,022				
1	ML	72511	MILLER, JASON	MARINE TECH III	906	42,661	J	10	12,128	494	619	5,861	1,125	186	20,414	63,075			63,075				
1	ML	73981	RAYMUNDO, LAURIE J	DIRECTOR, MARINE LABORATORY	907	143,366		***	10	40,759	494	2,079	4,844	934	186	49,296	192,662			192,662			
1	ML	152116	COMBOSCH, DAVID J.	ASSOC PROF	908	74,395	IV	15	21,150		1,079	9,508	934	186	31,859	106,252			106,252				
1	ML	85978	SCHILS, TOM	PROF	909	127,846	V	18	36,347		1,854	5,861	1,125	186	45,373	173,219			173,219				
1	ML	34701	HOUK, PETER C	PROF	910	87,377	V	14	24,841		1,267	4,844	524	186	31,663	119,040			119,040				
1	ML	161780	CRUZ, MARIEL	LABORATORY SAFETY MANAGER	911	47,301	GPP/M	5	13,448	494	686	8,565	1,395	186	24,775	72,075			72,075				
1	ML	149103	FUJIMURA, ATSUSHI	ASSOC PROF	912	71,440	IV	14	20,310	494	1,036	3,541	186	25,568	97,008			97,008					
1	ML	13315	PERALTA, JOHN EDWARD	DIVE SAFETY AND MARINE OPERATIONS OFFIC	913	42,661	GPP/J	10	12,128		5,861	186	18,794	61,455			61,455						
1	ML	151471	BENTLAGE, BASTIAN	ASSOC PROF	914	77,498	IV	16	22,033	494	1,124	3,929	524	186	28,290	105,788			105,788				
1	ML	152186	LEMER, SARAH	ASST PROF	915	71,006	III	17	20,187	494	1,030	8,565	1,395	186	30,406	101,412			101,412				
1	15	ML Total					1,155,522			328,515	3,954	-	16,755	67,931	8,102	2,796	428,053	1,583,576	45,128	14,253	59,381		
1	MARC	13818	PERRY, OMAIRA BRUNAL	ASSOC PROF	1000	104,647	IV	17	29,751		1,517	4,844	934	186	37,233	141,880			141,880				
1	MARC	11421	GUERRERO-MENO, LAVONNE C	ADMIN OFFICER	1001	61,429	GPP/L	16	17,464		891	8,508	934	186	27,983	89,412			89,412				
1	MARC	70264	HERRERO, DORATHINA	LIBRARY TECH I	1002															26,520	8,376	34,896	
1	MARC	27216	STARNS, CARMEN	LIBRARY TECH II	1003	28,964	GPP/F	7	8,234		420	8,508	186	17,349	46,313			46,313					
1	MARC	2829	RUBINSTEIN, DONALD H.	PROF	1005	107,463	V	20X	30,552	494	1,558	3,541	524	186	36,856	144,319			144,319				
1	MARC	106419	LEON GUERRERO, VICTORIA-LOLA	PUBLISHING DIRECTOR (UOG PRESS)	1006	84,981	***	***	24,160		1,232	2,028	1,125	186	28,732	113,713			113,713				
1	MARC	147109	RAIGET, HILARY L	ASST PROF	1007	33,047	III	2	15,061	494	769	1,179	207	186	17,917	70,964			70,964				
1	MARC	53486	GAMAN-FLORES, MAYDELENE C	ADMIN ASST	1009	41,349	GPP/J	9	11,756		600	6,689	513	186	17,744	59,093			59,093				
1	MARC	95270	CARSON, MICHAEL	ASSOC PROF	1010	100,746	IV	16	28,642	494	1,461	8,565	1,395	186	30,784	131,529			131,529				
1	MARC	129050	MADRID, CARLOS	ASSOC PROF	1011	88,238	IV	20	25,086	494	1,279	2,422	1,395	186	30,863	119,101			119,101				
1	MARC	VACANT	VACANT (DUENAS)	LIB TECH I	1013															26,520	8,376	34,896	
1	MARC	1293	TAITANO, MELISSA	ASST PROF	1012	85,276	III	15	24,244	494	1,236	1,909	524	186	28,594	113,870			113,870				
2	11	MARC Total					794,902			125,908	2,966	-	11,526	46,194	7,552	2,051	296,276	1,091,689	53,040	16,752	69,792		
1	WERI	131006	CACAL, JAYLEE	ADMIN SUPPORT SPECIALIST	1200	31,076	UGPP/J	1	8,835	494	451	5,861	1,125	186	16,952	48,028					45,128	14,253	59,381
1	WERI	81602	DUENAS, MALLARY	CHEMIST III	1201	54,214	GPP/N	6	15,413		786	1,416	207	186	18,009	72,223			72,223				
1	WERI	171449	YEO, MYEONG-HO	ASST PROF	1202	63,084	III	14	17,935	494	915	1,074	168	186	20,771	83,855			83,855				
1	WERI	VACANT	DIRECTOR, WERI	1203																107,744	34,030	141,774	
1	WERI	155925	KIM, YONG SANG	ASST PROF	1204	71,006	III	17	20,187	494	1,030	5,861	1,125	186	27,758	98,764			98,764				
1	WERI	VACANT	VACANT (LANDER)	ASST PROF	1205															45,218	14,282	59,500	
1	WERI	152938	PAYUMO, GEMA C.	PROGRAM COORDINATOR IV	1206	51,787	GPP/O	2	14,723	494	751	4,689	513	186	21,357	73,144			73,144				
1	WERI	191299	TUAZON, MIGNON M.	CHEMIST II	1208	40,762	GPP/M	1	11,589	494	591	2,672	1,395	186	16,927	57,689			57,689				
1	WERI	191901	WECKEL, ELIZABETH	LABORATORY TECH III	1209	31,076	GPP/J	1	8,835	494	451	5,861	1,125	186	9,966	41,042			41,042				
1	WERI	73691	WEN, YUMING	ASSOC PROF	1211	77,498	IV	16	22,033	494	1,124	5,861	1,125	186	30,329	107,827			107,827				
1	WERI	11201	HABANA, MATHAN C	ASSOC PROF	1212	71,440	IV	14	20,310		1,036	5,861	1,125	186	29,016	100,433			100,433				
1	WERI	105769	MIKLAVIC, BLAZ	ASST PROF	1207	60,689	III	13	17,254	494	880	8,565	1,395	186	28,589	89,277			89,277				
2	10	WERI Total					552,631			157,113	3,954	-	8,013	35,999	5,929	1,491	212,500	765,131	152,962	48,312	201,274		
1	EMSS - SLO	63882	ARTERO, AILEEN JO A.	SENIOR STUDENT ACADEMIC COUNSELING SPECIALIST	50,328	UGPP/N	4	14,308	494	730	2,613	513	186	18,659	68,986			68,986					
1	EMSS - SLO Total						50,328			14,308	494	-	730	2,613	513	-	18,659	68,986			68,986		
1	EMSS - Counseling	73465	EDUVALA, LORENZO	SENIOR STUDENT ACADEMIC COUNSELING SPECIALIST	63,756	UGPP/N	11	18,126		924	8,508	934	186	28,679	92,435			92,435					
1	EMSS - Counseling	198073	TURALDE, VENUS LEAH	STUDENT BEHAVIORAL COUNSELOR SUPERVISOR/WELL	83,657	UGPP/P	13	23,844	494	1,213	3,395	186	32,483	116,147			116,147						
1	EMSS - Counseling	36009	SABLAN, SALLIE SULLMILIG	SENIOR ACADEMIC COUNSELOR (ADA SPECIALIZATION)	85,053	UGPP/N	8	16,504	494	824	8,508	934	186	27,469	85,422			85,422					
1	EMSS - Counseling	11229	LEON GUERRERO, ARLINE E	SENIOR STUDENT ACADEMIC COUNSELOR/INTERIM REG	84,731	UGPP/N	17	24,089	494	1,229	2,819	934	186	29,257	113,987			113,987					
1	EMSS - Counseling	45709	SUDO, JOANN P.	SENIOR STUDENT ACADEMIC COUNSELING SPECIALIST	85,779	UGPP/N	12	18,701	494	954	2,819	934	186	24,088	89,867			89,867					
1	EMSS - Counseling	91718	QUITUGUA, CYAINDRA	SENIOR STUDENT ACADEMIC COUNSELING SPECIALIST	52,235	UGPP/N	5	14,850	494	757	8,565	1,395	186	26,249	78,484			78,484					
0	6	EMSS - Counseling Total					408,241			16,954	1,977	-	5,919	36,823	6,525	932	168,236	576,441			576,441		
1	EMSS - Dean	29654	CAMACHO, LAWRENCE	DEAN, ENROLLMENT MANAGEMENT AND STUDENT SUCC	119,460	***	***	33,962	494		1,732	8,565	1,395	186	36,275	155,835			155,835				
1	EMSS - Dean	19426	SABLAN, DIANA R.	ADMIN OFFICER	55,934	GPP/L	13	15,902		811	8,508	934	18										

FY 2024 Staffing Pattern - PROPOSED

													28.43%	6.20%	1.45%						32%	
Vacant	FTE	Dept Code	Id.No	Employee Name	Position Title	Position	Annual Salary	Grade	Step	GG Ret	GG RDI	Fica	Medicare	Health Code	Dental Code	Life Code	Total Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary &	
1		RFK	17368	HA, WAI YI	ASSOC PROF	808	58,736	IV	12	24,375	494	1,243	3,541	524	186	30,364	116,103					
1		RFK	167167	CAMACHO, FRANCISCO	LIBRARY TECH I	809	25,906	GPP/F	4	7,365	494	376	2,028	1,125	186	11,575	37,481					
1		RFK	1135	SAN NICOLAS, ROLAND	ASSOC PROF	810	96,714	IV	15	27,496			1,402		186	29,085	125,799					
1		RFK	27099	OGO, CECILIA L	LIBRARY TECH II	811	39,983	GPP/H	13	11,367					186	12,133	52,116					
1		RFK	49278	LIBAO, JEFFREY LEONOR	ASST PROF	812	73,109	III	11	20,785		1,060	8,565	1,395	186	31,992	105,101					
1		RFK	49901	GARCIA, PAMELA S	LIBRARY TECH SUPERVISOR	813	41,349	GPP/J	9	11,756		600	3,929	524	186	16,995	58,344					
1		RFK		VACANT - DEFERRED	LIBRARY TECH II	814																
1		RFK	12828	QUINATA, CONNIE CRUZ	ADMIN OFFICER	815	52,547	GPP/L	11	14,939			762	7,159	1,125	186	24,172	76,719				
1		RFK	75063	SHOOK, RYAN MICHAEL	ASST PROF	816	70,421	III	10	20,021		1,021	5,603	1,395	186	28,040	98,461					
1		RFK	30095	TOPADOHOGO, JESSEJOE	LIBRARY TECH II	817	36,407	GPP/H	10	10,350			528	2,672	1,395	186	15,132	51,539				
1		RFK	86617	PANGELINAN, PERRY	ASST PROF	818	78,896	III	13	22,430	494		1,144	3,929	524	186	28,708	107,604				
1		RFK	141067	SANTOS, SHANE A	LIBRARY TECH I	819	28,964	GPP/F	7	8,234	494		420	5,603	1,395	186	16,333	45,297				
1		RFK	134776	AGUERO, MICHELE M	LIBRARY TECH II	822	34,202	GPP/H	8	9,724	494		496	5,861	1,125	186	17,886	52,088				
1		RFK	1109	STORIE, MONIQUE	DEAN OF UNIVERSITY LIBRARIES	1008	130,237	***	***	37,026			1,888	1,909	1,125	186	42,135	172,372				
1	17	RFK Total					928,855			264,074	4,448	-	13,468	75,202	15,893	2,796	375,882	1,304,737	45,218	14,282	69,500	
1		OIT	124255	ISIDRO, JAEVANI F	JUNIOR WEB APPLICATION DEVELOPER	650	37,914	UGPP/K	4	10,779	494		550	4,844	1,395	186	18,249	56,162				
1		OIT		VACANT - DEFERRED	JUNIOR NETWORK ENGINEER	652																
1		OIT	47342	GUHAIRY, ANDREW CHEN	SENIOR COMPUTER OPERATOR	653	45,122	UGPP/K	9	12,828	494		654	2,422	1,395	186	17,980	63,102				
1		OIT	117583	SANTIAGO, JOSE	JUNIOR NETWORK ENGINEER	654	43,734	UGPP/K	8	12,434	494		634	5,865	1,395	186	23,709	67,443				
1		OIT	34064	MANIBUSAN, SHAUN	JUNIOR PROGRAMMER ANALYST	655	55,958	UGPP/M	10	15,909	494		811	8,565	1,395	186	27,361	83,319				
1		OIT		VACANT	SR COMP OPR	656																
1		OIT		VACANT	SR MGR INFRASTRUCTURE/ISO	657																
1	1	OIT	1789	PAULLINO, KATHRINA MARIE	SENIOR PROGRAMMER/ANALYST	658	64,350	GPPI/O	8	18,295			933	5,603	1,395	186	26,412	90,762				
1		OIT		VACANT (PEREZ, JOSEPH)	DATA BASE SPECIALIST	659																
1		OIT		VACANT	MICRO COMP SPECIALIST	660																
1	1	OIT	11059	VILLAVERDE, FRANCES	SENIOR PROGRAMMER/ANALYST	661	72,914	GPPI/O	4	20,729			1,057	8,508	934	186	31,415	104,329				
1		OIT		VACANT	JR INFO SEC ANALYST	662																
1		OIT		VACANT - DEFERRED	JR NETWORK ENGR	663																
1	1	OIT	36324	KANEMOTO, KAYLEEN	JUNIOR DATA CONTROL CLERK	664	36,407	UGPP/H	10	10,350	494		528	5,861	513	186	17,933	54,340				
1		OIT		VACANT	JR INFO SEC ANALYST	665																
1	1	OIT	17109	DELA CRUZ, VINCENT JOJO T	CHIEF INFORMATION OFFICER	667	123,980			35,247			1,798	8,565	1,395	186	47,192	171,172				
1		OIT	115016	RAYMUNDO, MATTHEW LEE	JUNIOR WEB APPLICATION DEVELOPER	668	43,734	UGPP/K	8	12,434	494		634	5,603	1,395	186	20,747	64,480				
6	9	OIT Total					524,112			149,005	2,966	-	7,600	58,537	11,213	1,678	230,998	755,110	296,343	93,597	389,940	
1		VPFA	124982	BLAS, CARMELITA	ADMIN OFFICER	44	682	GPP/L	6	12,703	494		648	3,541	524	186	18,097	82,779				
1		VPFA	78408	CUBACUB, RAHEL FIELD	ASSOC BUDGET AND ADMIN PROCESS OFFICER	42	469	***	***	23,446			1,196	3,541	524	186	28,894	111,363				
1		VPFA	196041	PAGUIRAN, RENEE	RISK OFFICER	83	000	***	***	23,597	494		1,203	938	137	186	26,369	109,369				
1		VPFA	76397	WIEGAND, RANDALL V.	VICE PRESIDENT, A&F AND CHIEF BUSINESS OFFICER	129	540	***	***	36,828			1,878	3,541	186		42,434	171,974				
0	4	VPFA Total					339,691			96,574	989	-	4,926	11,561	1,186	559	115,779	455,485	-	-	-	
1		COMT	74650	MARTIN, ABIGAIL R.P	COMPTROLLER	89	700	***	***	25,502	494		1,301	8,508	934	186	36,325	126,625				
1		COMT	35127	FLORES, ELISA CAGUIN	ASSOC COMPTROLLER/SUPERVISOR	74	160	***	***	21,505	494		1,075	5,865	1,395	186	32,800	106,969				
1		COMT	1645	AZICATE, MERLITA M	GENERAL ACCOUNTING SUPERVISOR	71	561	GPP/P	8	20,345	494		1,038	2,613	513	186	24,695	96,256				
1		COMT	122982	TAPECERIA, ROMAR	GENERAL ACCOUNTING SUPERVISOR	55	488	GPP/P	1	15,775	494		805	8,565	1,395	186	27,221	82,709				
1		COMT	121252	EDGAR, KATHERINE	ACCOUNTANT I	37	100	L	1	10,548	494		538	2,819	934	186	15,519	52,619				
1		COMT	76359	MUESCAN, JOSEPHINE D	ACCOUNTANT I	47	846	GPP/L	8	13,603	494		694		186	14,977	62,623					
1		COMT	142348	QUIRIBAO, ANGELICA	ACCOUNTANT I	37	100	GPP/L	1	10,548	494		538	2,422	1,395	186	15,583	52,683				
1		COMT	54113	AQUINO, VIRGILIA D.	ACCOUNTANT II	42	576	GPP/H	8	14,946	494		762	2,613	513	186	19,515	72,085				
1		COMT	97410	DATUGAN, NICETAS L	ACCOUNTANT II	49	093	GPP/M	6	13,957	494		712	2,819	186	18,169	67,262					
1		COMT	26556	PAULINO, LUZ M	ACCOUNTANT II	59	566	M	12	16,935	494		864	5,603	1,395	186	24,983	84,549				
1		COMT	198208	SAPLALA, MARIE JOY P.	ACCOUNTANT II	40	762	GPP/M	1	11,589	494		591	8,565	1,395	186	22,634	63,396				
1		COMT		VACANT (CARLOS)	ACCOUNTANT III																	
1		COMT	32773	ABONALES, ROSALIA C.	ACCOUNTANT III	61	796	GPP/N	10	17,569	494		896		186	23,211	85,007					
1		COMT	192067	MAGDALEA, WILFREDO T	ACCOUNTANT III	45	014	N	1	12,797	494		653	3,541	524	186	13,637	58,650				
1		COMT	81674	JEREZA, NOEME RAMOS	ACCOUNTING TECH II	36	878	I	8	10,484	494		535	8,508	934	186	21,142	58,020				
1		COMT	10466	SABLAN, JOSEPHINE D	ACCOUNTING TECH II	33	182	GPP/I	5	9,434	494		481	5,861	1,125	186	17,582	50,763				
1		COMT	27102	VILLALUNA, NIDA S	ACCOUNTING TECH III	48	338	GPP/J	14	13,742	494		701	4,844	934	186	20,408	68,746				
1		COMT	77012	SIKEBERT, FLORENCIA U	CASHIER II	23	171	GPP/F	1	6,388	494		338	8,565	1,395	186	17,378	40,549				
1		COMT	24392	BLAZ, CYNTHIA M.	CUSTOMER SERVICE REPRESENTATIVE	41	252	GPP/H	14	11,728			598	2,422	1,395	186	16,330	57,582				
1		COMT	140603	CRUZ, GEORGETTE	PAYROLL CLERK III	35	744	GPP/I	7	10,162	494		518	1,161	137	186	12,659	48,403				
1		COMT	43918	GURUWAEN, ELIZABETH	PAYROLL SUPERVISOR	52	235	N	5	14,850			757	2,613	513	186	18,921	71,155				
1		COMT		VACANT	BUYER I																	
1		COMT	134670	TERLAJE, KAIMANA	BUYER II	28	595	GPP/I	1	8,130	494		415	8,565	1,395	186	19,185	47,780				
1		COMT	114474	GUERRERO, DAMIAN	PROPERTY CONTROL OFFICER	26	520	GPP/H	1	7,540	494		385	5,865	1,395	186	18,379	44,899				
1		COMT	73231	GUMATAOTAO, EMILY	SUPPLY MANAGEMENT ADMINISTRATOR	46	720	N	2	13,282	494		677	8,565	1,3							

FY 2024 Staffing Pattern - PROPOSED

														28.43%	6.20%	1.45%					32%		
Vacant	FTE	Dept Code	Id.No	Employee Name	Position Title	Position	Annual Salary	Grade	Step	GG Ret	GG RDI	Fica	Medicare	Health Code	Dental Code	Life Code	Total Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary &		
1				VACANT	ELECTRICIAN SUPVSR		1331																
				VACANT	REF MECH SUPVSR		1332																
	1	FMS	17090	QUINATA, BERT	REFRIGERATION MECHANIC I		1353	26,520	H	1	7,540	494	385	8,565	1,395	186	18,565	45,085					
	1	FMS	98824	BLAS, DEREK N	GROUPS MAINTENANCE SUPERVISOR		1334	29,650	GPP/H	4	8,429	494	430	8,508		186	17,554	47,204					
	1	FMS	82137	CRUZ, GERALD W.	GROUPS WORKER		1335	19,761	GPP/D	2	5,618	494	287	995	524		7,919	27,679					
	1	FMS	186893	GUATAO, JAREN	GROUPS WORKER		1336	19,761	GPP/D	2	5,618	494	287				6,399	26,160					
	1	FMS	146453	CRUZ, JOIN S N	GROUPS WORKER		1337	22,094	GPP/D	5	6,281	494	320	8,508	934	186	16,724	38,818					
	1	FMS	175140	GARRIDO, LEONARD	GROUPS WORKER		1338	19,761	D	2	5,618		287	2,422	1,395	186	9,908	29,669					
	1	FMS	197916	LUJAN, JAYTHAN	GROUPS WORKER		1339	19,761	GPP/D	2	5,618	494	287				6,399	26,160					
	1	FMS	181839	PALACIOS, TYLER	GROUPS WORKER		1340	19,761	GPP/D	2	5,618	494	287				6,399	26,160					
				VACANT - DEFERRED	6 GROUNDS WORKERS																		
	1	FMS	27235	VILLAGOMEZ, EDWIN P	BUILDING MAINTENANCE SUPVSR		1341	41,479	GPP/L	4	11,792		601		719	934	186	14,233	55,712				
				VACANT	CARPENTER SUPVSR		1344																
	1	FMS	83256	PAKINGAN, CESAR A	CARPENTER I		1342	36,407	GPP/H	10	10,350	494	528	938	137	186	12,634	49,041					
	1	FMS	79804	PONCE, ACHILLES S	CARPENTER I		1343	36,407		10	10,350	494	528	5,861	1,125	186	18,545	54,952					
				VACANT	CARPENTER II		1345																
	1	FMS	16647	PAYUMO, WILLIAM D	CARPENTER II		1346	52,163	I	18X	14,830	494	756	5,603	1,395	186	23,265	75,428	28,595	9,031	37,626		
	1	FMS	71333	PONCE, RICARDO L	CARPENTER II		1347	40,501	GPP/I	11	11,514	494	587	3,541	524	186	16,848	57,349					
				VACANT - DEFERRED	MAINT SUPVSR																		
	1	FMS	193724	WARNER, RONALD G	PLUMBER SUPERVISOR		1348	46,375	GPP/L	7	13,184		672	5,603	1,395	186	21,041	67,416					
	1	FMS	37449	MENDIOLA, GEORGE C	MAINTENANCE SPECIALIST		1349	40,501	I	11	11,514	494	587	3,541	524	186	16,848	57,349					
	1	FMS	127970	SAN NICOLAS, THOMAS JP	MAINTENANCE WORKER		1350	35,287	GPP/H	9	10,032	494	512				11,224	46,511					
	1	FMS	193147	DUENAS, PETER JR M.	MAINTENANCE SPECIALIST		1351	26,520	H	1	7,540	494	385	5,603	1,395	186	15,603	42,123					
7	46.75	FMS Total					1,584,900			450,587	16,187	-	22,981	189,793	25,304	7,037	711,889	2,296,789	205,709	64,971	270,680		
1		Safety	105929	GARRIDO, ALFRED TOVES	SAFETY ADMINISTRATOR		45,041	N	1	12,805		653	2,028	1,125	186		16,798	61,839					
				VACANT - DEFERRED	SAFETY OFFICER																		
0	1	Safety Total					45,041			12,805	-	-	653	2,028	1,125	186	16,798	61,839	-	-	-		
1		HRO	31544	FLORES, ELIZABETH D.	ADMIN OFFICER		50,931	GPP/L	10	14,480		738					15,405	66,335					
1		HRO	49371	GUMATAO, JOSEPH B	CHIEF HUMAN RESOURCES OFFICER		100,000	***	***		28,430	494	1,450	8,565	1,395	186	40,521	140,521					
1		HRO	13708	LUJAN, DONNA Y.	PERSONNEL SPECIALIST IV		75,227	GPP/O	13	21,387		1,091	8,508	934	186		32,106	107,333					
1		HRO	87945	RIANO, MARYANNE	PERSONNEL SPECIALIST I		44,682	GPP/L	6	12,703		648	8,565	1,395	186		23,498	68,180					
1		HRO	76790	ROSARIO, EVELYN	PERSONNEL SPECIALIST I		43,051	L	5	12,239	494	624	8,508	934	186		22,986	66,037					
1		HRO	108919	SANTOS, JONNIE	PERSONNEL SPECIALIST I		39,965	GPP/L	3	11,362	494	579	4,689	513	186		17,825	57,790					
				VACANT	PERSONNEL SPECIALIST IV																		
1		HRO	126663	SORIANO, ELIZA	PERSONNEL SPECIALIST II		49,093	M	6	13,957		712	8,508	934	186		24,297	73,390					
1		HRO	136851	TORRES, SHAEINA	PERSONNEL SPECIALIST I		39,965	L	3	11,362	494	579	1,416	1,395	186		15,434	55,399					
1	8	HRO Total					442,913			125,920	1,977	-	6,422	46,761	7,500	1,491	192,072	634,985	33,911	10,710	44,621		
1		HRO - EEO	82116	BLAS, DARLENE	PERSONNEL SPECIALIST I		46,375	GPP/L	7	13,184	494	672	1,407	168	186		16,112	62,486					
				VACANT	DIRECTOR, EEO AND TITLE IX/ADA COORDINATOR																		
1	1	HRO - EEO Total					46,375			13,184	494	-	672	1,407	168	186	16,112	62,486	72,015	22,745	94,760		
53	410.25	Grand Total					26,383,212			7,473,922	116,028	5,850	381,188	1,672,132	287,057	67,903	10,004,080	36,387,292	2,497,336	788,759	3,286,095		



FIXED ASSET DETAIL LISTING

UNIVERSITY OF GUAM
FIXED ASSETS SCHEDULE
FY 2022

TAG#	QTY	DESCRIPTION	ASSET TYPE	Estimated Life	SERIAL NO.	CONDITION	UNIT PRICE	DATE ACQUIRED	VOUCHER	INVOICE	P.O. #	VENDOR	GENERAL LEDGER #	ORDERED BY: DEPT.
FORWARDING BALANCE FY2021							22,429,968.01							
22747-22750		DAMAGED												
22751/53	1	ULT FZ TSX70086A 115V/G	EQUIPMENT	5		NEW	22,608.04	9/1/2021	V0718370	0875928	PR210567	FISHER SCIENTIFIC	30-2N-311136-R-5202505	RCUOG
22752	1	EGM-5 PORTABLE CO2 GA	EQUIPMENT	5		NEW	9,560.00	11/5/2021	J076648	20081	PR220083	PP SYSTEMS	30-1W-318016-P-5202505	RCUOG
22753	1	ULT FZ TSX70086A 115V/G	EQUIPMENT	5		NEW	22,608.04	9/1/2021	V0718370	0875928	PR210567	FISHER SCIENTIFIC	30-2N-311136-R-5202505	RCUOG
22754	1	WATER QUALITY SENSORS	EQUIPMENT	5		NEW	12,448.51	9/9/2021	J076649	ACR/10037771	BR210381	OTT HYDROMET	30-1F-311165-R-5202505	RCUOG
22755	1	WATER QUALITY SENSORS	EQUIPMENT	5		NEW	12,448.50	9/9/2021	J076649	ACR/10037771	BR210381	OTT HYDROMET	30-1F-311165-R-5202505	RCUOG
22756	1	WATER QUALITY SENSORS	EQUIPMENT	5		NEW	12,448.50	9/9/2021	J076649	ACR/10037771	BR210381	OTT HYDROMET	30-1F-311165-R-5202505	RCUOG
22757	1	WATER QUALITY SENSORS	EQUIPMENT	5		NEW	12,448.50	9/9/2021	J076649	ACR/10037771	BR210381	OTT HYDROMET	30-1F-311165-R-5202505	RCUOG
22758	1	WATER QUALITY SENSORS	EQUIPMENT	5		NEW	12,448.50	9/9/2021	J076649	ACR/10037771	BR210381	OTT HYDROMET	30-1F-311165-R-5202505	RCUOG
22759	1	WATER QUALITY SENSORS	EQUIPMENT	5		NEW	12,448.50	9/9/2021	J076649	ACR/10037771	BR210381	OTT HYDROMET	30-1F-311165-R-5202505	RCUOG
22760	1	WATER QUALITY SENSORS	EQUIPMENT	5		NEW	12,448.50	9/9/2021	J076649	ACR/10037771	BR210381	OTT HYDROMET	30-1F-311165-R-5202505	RCUOG
22761	1	WATER QUALITY SENSORS	EQUIPMENT	5		NEW	12,448.50	9/9/2021	J076649	ACR/10037771	BR210381	OTT HYDROMET	30-1F-311165-R-5202505	RCUOG
22762	1	PROMETHEAN ACTIVPANE	EQUIPMENT	5		NEW	7,906.00	10/29/2021	V0724761	030195	PO211659	DIMENSION SYSTEMS INC	63-2J-363049-T-5202005	CLASS
22763	1	PROMETHEAN ACTIVPANE	EQUIPMENT	5		NEW	7,906.00	10/29/2021	V0724761	030195	PO211659	DIMENSION SYSTEMS INC	63-2J-363049-T-5202005	CLASS
22764	1	PROMETHEAN ACTIVPANE	EQUIPMENT	5		NEW	7,906.00	10/29/2021	V0724761	030195	PO211659	DIMENSION SYSTEMS INC	63-2J-363049-T-5202005	CLASS
22765	1	PROMETHEAN ACTIVPANE	EQUIPMENT	5		NEW	7,906.00	10/29/2021	V0724761	030195	PO211659	DIMENSION SYSTEMS INC	63-2J-363049-T-5202005	CLASS
22766	1	PROMETHEAN ACTIVPANE	EQUIPMENT	5		NEW	7,906.00	10/29/2021	V0724761	030195	PO211659	DIMENSION SYSTEMS INC	63-2J-363049-T-5202005	CLASS
22767	1	PROMETHEAN ACTIVPANE	EQUIPMENT	5		NEW	7,906.00	10/29/2021	V0724761	030195	PO211659	DIMENSION SYSTEMS INC	63-2J-363049-T-5202005	CLASS
22768	1	PROMETHEAN ACTIVPANE	EQUIPMENT	5		NEW	7,906.00	10/29/2021	V0724761	030195	PO211659	DIMENSION SYSTEMS INC	63-2J-363049-T-5202005	CLASS
22769	1	PROMETHEAN ACTIVPANE	EQUIPMENT	5		NEW	7,906.00	10/29/2021	V0724761	030195	PO211659	DIMENSION SYSTEMS INC	63-2J-363049-T-5202005	CLASS
22770	1	PROMETHEAN ACTIVPANE	EQUIPMENT	5		NEW	7,906.00	10/29/2021	V0724761	030195	PO211659	DIMENSION SYSTEMS INC	63-2J-363049-T-5202005	CLASS
22771	1	PROMETHEAN ACTIVPANE	EQUIPMENT	5		NEW	7,906.00	10/29/2021	V0724761	030195	PO211659	DIMENSION SYSTEMS INC	63-2J-363049-T-5202005	CLASS
22772	1	PROMETHEAN ACTIVPANE	EQUIPMENT	5		NEW	7,906.00	10/29/2021	V0724761	030195	PO211659	DIMENSION SYSTEMS INC	63-2J-363049-T-5202005	CLASS
22773	1	PROMETHEAN ACTIVPANE	EQUIPMENT	5		NEW	7,906.00	10/29/2021	V0724761	030195	PO211659	DIMENSION SYSTEMS INC	63-2J-363049-T-5202005	CLASS
22774	1	3D POTTERBOT SUPER	EQUIPMENT	5		NEW	8,200.00	10/14/2021	J076755	2412	PR220072	3D POTTER, INC.	30-2N-311136-R-5202505	RCUOG/EPSCOR
22775	1	BLOCK DIGESTOR, MDW-2	EQUIPMENT	5		NEW	19,087.50	11/29/2021	V0725301	SI-21-20039	PR220050	MD WHOLESAL	30-2F-311146-R-5202505	RCUOG/CNAS/WPTRC
22778	1	HIGH POWERE DRON DJI	EQUIPMENT	5	SN: IUDSHCC	NEW	9,100.00	10/8/2021	V0717448	DOQ20210611-E	PR210728	DRONE OPTICS/FHB	30-2F-315075-R-5202505	MARC
22779	1	APC SMART-UPS SRT	EQUIPMENT	5		NEW	6,962.51	11/19/2021	V0726348	SAJ/2021/02288	PO212096	OFFICE WAGON	28-34-640012-A-5202505	OIT
22780	1	APC SMART-UPS SRT	EQUIPMENT	5		NEW	6,962.51	11/19/2021	V0726348	SAJ/2021/02288	PO212096	OFFICE WAGON	28-34-640012-A-5202505	OIT
22786	1	2021 FORD F-150 SUPER	VEHICLE	5	1FTFW1EP5M	NEW	47,000.00	12/17/2021	V0726687	31-PR220127	PR220127	TRIPLE J MOTORS	30-2W-317007-P-5202505	RCUOG-SEAGRANT PROGRAM
22777	1	HYUNDAI KONA, BLACK,	VEHICLE	5		NEW	24,430.00	12/30/2021	V0726864	2021028	PR220195	CARS PLUS	30-34-322000-T-5202505	RCUOG
22781	1	INTERACTIVE DISPLAY BO	EQUIPMENT	5		NEW	6,028.00	11/27/2021	V0728278	42950	PO211598	GAS SECURITY SOLUTIONS	63-2J-363409-T-5202005	UOG-CNAS
22782	1	INTERACTIVE DISPLAY BO	EQUIPMENT	5		NEW	6,028.00	11/27/2021	V0728278	42950	PO211598	GAS SECURITY SOLUTIONS	63-2J-363409-T-5202005	UOG-CNAS
22783	1	INTERACTIVE DISPLAY BO	EQUIPMENT	5		NEW	6,028.00	11/27/2021	V0728278	42950	PO211598	GAS SECURITY SOLUTIONS	63-2J-363409-T-5202005	UOG-CNAS
22784	1	INTERACTIVE DISPLAY BO	EQUIPMENT	5		NEW	6,028.00	11/27/2021	V0728278	42950	PO211598	GAS SECURITY SOLUTIONS	63-2J-363409-T-5202005	UOG-CNAS
22785	1	INTERACTIVE DISPLAY BO	EQUIPMENT	5		NEW	6,028.00	11/27/2021	V0728278	42950	PO211598	GAS SECURITY SOLUTIONS	63-2J-363409-T-5202005	UOG-CNAS
22786	1	INTERACTIVE DISPLAY BO	EQUIPMENT	5		NEW	6,028.00	11/27/2021	V0728278	42950	PO211598	GAS SECURITY SOLUTIONS	63-2J-363409-T-5202005	UOG-CNAS
22787	1	INTERACTIVE DISPLAY BO	EQUIPMENT	5		NEW	6,028.00	11/27/2021	V0728278	42950	PO211598	GAS SECURITY SOLUTIONS	63-2J-363409-T-5202005	UOG-CNAS
22788	1	DELL POWEREDGE R740X	COMPUTER	5		NEW	18,997.00	10/18/2021	V0727554	21-2762	PO211728	H & D INTERNATIONAL PRODUCTS	28-34-640012-A-5202510	OIT
22789	1	PROMETHEAN CTIVPANEL	EQUIPMENT	5	SN#86W26-LE	NEW	8,508.00	12/21/2021	V0728284	030305	PO220023	DIMENSION SYSTEMS INC	63-1J-363052-T-5202505	MARINE LABORATORY
22790	1	SOLAR GENERATOR KIT	EQUIPMENT	5	VK6K4N200	NEW	7,424.03	4/1/2021	V0727546	110580	PI210148	EARTHTECH PRODUCTS, INC	63-2J-363049-T-5202505	MARC
22792	1	UPS SRT 6000VA APC SMA	EQUIPMENT	5		NEW	5,720.59	1/14/2022	V0728059	SAJ/2022/0001	PO220111	OFFICE WAGON	28-34-640012-A-5202510	OIT
22793	1	UPS SRT 6000VA APC SMA	EQUIPMENT	5		NEW	5,720.59	1/14/2022	V0728059	SAJ/2022/0001	PO220111	OFFICE WAGON	28-34-640012-A-5202510	OIT
22794	1	UPS SRT 6000VA APC SMA	EQUIPMENT	5		NEW	5,720.59	1/14/2022	V0728059	SAJ/2022/0001	PO220111	OFFICE WAGON	28-34-640012-A-5202510	OIT
22795	1	UPS SRT 6000VA APC SMA	EQUIPMENT	5		NEW	5,720.59	1/14/2022	V0728059	SAJ/2022/0001	PO220111	OFFICE WAGON	28-34-640012-A-5202510	OIT
22791	1	SERVER, DELL POWEREDG	COMPUTER	5	210-SKVU	NEW	21,449.00	1/25/2022	V0728730	21-2612	PO211127	H & D PRODUCTS	63-2J-363049-T-5202505	UMC
22796	1	SERVER, RACK MOUNTED,	COMPUTER	5		NEW	31,472.80	1/27/2022	V0728567	21-2785	BR210335	H & D PRODUCTS	30-2N-311136-R-5202505	RCUOG - EPSCOR
22797	1	SERVER, RACK MOUNTED,	COMPUTER	5		NEW	31,058.80	1/27/2022	V0728567	21-2718	BR210335	H & D PRODUCTS	30-2N-311136-R-5202505	RCUOG - EPSCOR
22798	1	SERVER, RACK MOUNTED,	COMPUTER	5		NEW	31,058.80	1/27/2022	V0728567	21-2718	BR210335	H & D PRODUCTS	30-2N-311136-R-5202505	RCUOG - EPSCOR
22799	1	SERVER, RACK MOUNTED,	COMPUTER	5		NEW	33,701.80	1/27/2022	V0728567	21-2718	BR210335	H & D PRODUCTS	30-2N-311136-R-5202505	RCUOG - EPSCOR
22800	1	SERVER, RACK MOUNTED,	COMPUTER	5		NEW	33,701.80	1/27/2022	V0728567	21-2718	BR210335	H & D PRODUCTS	30-2N-311136-R-5202505	RCUOG - EPSCOR
22801	1	GENERATOR, HOME STAN	GENERATOR	5		NEW	5,600.00	1/25/2022	V0728697	739107	PO211493	BENSON	61-2F-253001-R-5202505	CNAS
22802	1	TOYOTA TACOMA PICKUP	VEHICLE	5		NEW	41,579.00	2/9/2022	V0729120	AK2022-003	PO212084	ATKINS KROLL MOTORS	61-1F-253001-R-5202505	CNAS-WPTRC
22803	1	GAMING DESKTOP, DELL A	COMPUTER	5		NEW	5,095.62	2/18/2022	V0733579	SAJ/2022/0034	PO220271	OFFICE WAGON	28-34-640012-A-5202510	OIT
22804	1	GAMING DESKTOP, DELL A	COMPUTER	5		NEW	5,095.62	2/18/2022	V0733579	SAJ/2022/0034	PO220271	OFFICE WAGON	28-34-640012-A-5202510	OIT
22805	1	GAMING DESKTOP, DELL A	COMPUTER	5		NEW	5,095.62	2/18/2022	V0733579	SAJ/2022/0034	PO220271	OFFICE WAGON	28-34-640012-A-5202510	OIT
22806	1	RIDING MOWER, ZERO TU	MOWER	5	SN#091421B0	NEW	7,999.99	12/16/2021	V0733436	302606	PO220378	ERC MAINTENANCE	28-34-801099-T-5202505	DORM
22807	1	MANIKIN STUDENT AUSCULTATION EAR1021554		5		NEW	23,403.94	3/1/2022	V0733868	SV-22001085	PO212048	MEDPHARM	63-2J-363049-T-5202505	SOH
22808	1	MANIKIN STUDENT AUSCULTATION EAR1021554		5		NEW	23,403.94	3/1/2022	V0733868	SV-22001085	PO212048	MEDPHARM	63-2J-363049-T-5202505	SOH
22809	1	2022 TOYOTA ARUNNER V	VEHICLE	5		NEW	40,374.00	3/1/2022	V0734365	AK2022-013	PR220172	ATKINS KROLL MOTORS	30-1F-311170-R-5202505	RCUOG
22810	1	GAMING DESKTOP, DELL A	COMPUTER	5		NEW	5,095.62	3/16/2022	V0735217	SAJ/2022/0057	PO220148	OFFICE WAGON	28-34-640012-A-5202510	OIT
22811	1	GAMING DESKTOP, DELL A	COMPUTER	5		NEW	5,095.62	3/16/2022	V0735217	SAJ/2022/0057	PO220148	OFFICE WAGON	28-34-640012-A-5202510	OIT
22812	1	GAMING DESKTOP, DELL A	COMPUTER	5		NEW	5,095.62	3/16/2022	V0735217	SAJ/2022/0057	PO220148	OFFICE WAGON	28-34-640012-A-5202510	OIT
22813	1	GAMING DESKTOP, DELL A	COMPUTER	5		NEW	5,095.62	3/16/2022	V0735216	SAJ/2022/0058	PO220217	OFFICE WAGON	28-34-640012-A-5202510	OIT
22814	1	GAMING DESKTOP, DELL A	COMPUTER	5		NEW	5,095.62	3/16/2022	V0735216	SAJ/2022/0058	PO220217	OFFICE WAGON	28-34-640012-A-5202510	OIT
22815	1	POSITIVE INPUT VENTILAT	EQUIPMENT	5		NEW	55,500.75	1/25/2022	V0728575	91408495	BR210391	TSI INC	30-2N-311136-R-5202505	RCUOG
22816	1	CISCO CATALYST 3850 12 F	COMPUTER	5	</									

