



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

Resolution No. 25-10

**RELATIVE TO APPROVING THE RE-APPORTIONED FY2025
GENERAL OPERATIONS AND SPECIAL APPROPRIATIONS BUDGETS**

WHEREAS, the University of Guam (UOG) is the primary U.S. Land Grant institution accredited by the Western Association of Schools and Colleges Senior College and University Commission serving the post-secondary needs of the people of Guam and the Western Pacific region;

WHEREAS, the UOG Board of Regents (BOR) is responsible for approving and adopting budgets and plans that together serve as the primary controls to ensure the effectiveness and financial well-being of the University;

WHEREAS, the University's general operations budget addresses government and University generated funding for personnel, operational expenditures;

WHEREAS, on September 26, 2024, the BOR approved Resolution No. 24-23, allowing a continuation of FY 2024 General Operations and Special Appropriations budgets into FY 2025;

WHEREAS, the FY 2025 budget law, Pubic Law 37-125 was signed into law on September 11, 2024 identifying the FY 2025 level of appropriations for UOG operations and special appropriations, which is different than previously approved by the BOR;

WHEREAS, UOG's Rules, Regulations and Procedures Manual requires that after a budget bill becomes law, if the appropriated sum is different than requested, the President shall submit a proposal to the BOR on the re-apportionment of UOG's allocation;

WHEREAS, funding levels provided in PL 37-125 were inadequate to fund basic university operations estimating a \$5.7M budget deficit and legislative support was sought to assist in funding the deficit; and

WHEREAS, the 38th Guam Legislature passed Bill 58-38 appropriating an additional \$5.7M to fund repairs, maintenance, capital improvements and accreditations related priorities;

NOW, THEREFORE BE IT RESOLVED, that the BOR approves the University's re-apportioned FY2025 General Operations and Special Appropriations Budgets as attached hereto.

BE IT FURTHER RESOLVED, that if there are further changes to Bill 58-38 before it is enacted into law, the President is authorized to re-apportion the budget and present the changes to the Board of Regents at the next subsequent meeting.

Adopted this 24th day of April, 2025.



Lesley-Anne Leon Guerrero, Chairperson

ATTESTED:



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

University of Guam	
FY 2025 Budget Summary	
General Operations Reapportioned Budget	FY 2025
	Reapportioned
Personnel	
Existing Personnel	42,819,606
Other Personnel Costs	256,000
Open Searches/Vacancies	-
Total Personnel	43,075,606
Non-Personnel	
Contracts	4,898,642
Supplies	250,000
Equipment	-
Miscellaneous Expenses	-
Utilities	6,000,000
Library Capital Outlay	95,000
Capital Outlay, Repairs & Maintenance	<u>1,000,000</u>
Total Non-Personnel	12,243,642
Guam Cultural Repository Operations	1,627,126
Total General Operations Budget	56,946,374
Net Tuition Revenue	14,585,800
Federal Match	1,719,376
University Generated Revenue	674,067
General Operations Appropriation	<u>39,967,131</u>
Total	56,946,374
Special/Other Appropriations	
WERI - Guam Hydrologic Survey (GHS)	499,946
WERI - Guam Comprehensive Water Monitoring Prog (CWMP)	292,232
GADTC Hatchery	114,000
Guam Green Growth	500,000
Sea Grant Special Fund	500,000
UOG Press Publishing House (TAF)	<u>100,000</u>
Total Special/Other Appropriations	2,006,178
Capital Improvements Fund	
Student Success Center-School of Engineering (TEFF)	-
SBPA LG Building (TEFF)	<u>500,000</u>
Total Capital Improvements Fund	500,000

FY25 General Operations Detail	Vac	Vacant	Filled	PERSONNEL	CONTRACTS	SUPPLIES	EQUIP	MISC	UTILITIES	CAPITAL	TOTALS	%
	FTE	Positions	FTE					EXP		OUTLAY		
EXECUTIVE OFFICES												
President's Office	1	-	5.0	702,890	60,500	-	-	-	-	-	763,390	1.38%
Integrated Marketing and Communications	1	-	2.0	307,564	115,000	-	-	-	-	-	422,564	0.76%
Alumni Relations Office	-	-	1.0	-	-	-	-	-	-	-	-	0.00%
Legal Counsel	-	-	2.0	266,726	33,200	-	-	-	-	-	299,926	0.54%
Office of Sponsored Programs	2	-	4.0	390,428	15,000	-	-	-	-	-	405,428	0.73%
Executive Office Expenses	4	-	14.0	1,667,608	223,700	-	-	-	-	-	1,891,308	3.42%
ACADEMIC AND STUDENT AFFAIRS												
Senior Vice President's Office	1.0	-	3.0	578,779	24,000	-	-	-	-	-	602,779	1.09%
Institutional Effectiveness/Assessment	-	-	3.0	291,472	-	-	-	-	-	-	291,472	0.53%
CEDDERS	-	-	1.0	170,506	-	-	-	-	-	-	170,506	0.31%
Academic Excellence/ Grad Studies	2.0	-	1.0	60,875	-	-	-	-	-	-	60,875	0.11%
TADEO	-	-	2.0	196,159	-	-	-	-	-	-	196,159	0.35%
School of Business and Public Administration	5.0	-	26.5	2,616,991	21,000	-	-	-	-	-	2,637,991	4.77%
School of Education	5.0	-	18.5	2,054,685	75,000	-	-	-	-	-	2,129,685	3.85%
School of Health	3.0	-	17.0	1,956,516	8,500	-	-	-	-	-	1,965,016	3.55%
College of Liberal Arts and Social Sciences	5.0	-	58.5	7,140,954	44,614	-	-	-	-	-	7,185,568	12.99%
College of Natural and Applied Sciences	7.0	-	77.0	9,405,520	42,000	-	-	-	-	-	9,447,520	17.08%
School of Engineering	1.0	-	5.0	879,728	18,000	-	-	-	-	-	897,728	1.62%
Enrollment Management & Student Services-Dean	-	-	2.0	182,714	15,391	-	-	-	-	-	198,105	0.36%
Triton Express-One Stop	-	-	-	-	2,000	-	-	-	-	-	2,000	0.00%
Student Life Office	-	-	1.0	79,327	2,000	-	-	-	-	-	81,327	0.15%
Student Counseling (includes ADA student serv	-	-	6.0	593,843	21,038	-	-	-	-	-	614,881	1.11%
Career Placement	-	-	1.0	117,204	2,942	-	-	-	-	-	120,146	0.22%
Admissions and Records	-	-	14.0	1,139,741	12,093	-	-	-	-	-	1,151,834	2.08%
Student Health	-	-	1.0	68,880	-	-	-	-	-	-	68,880	0.12%
Financial Aid Office	1.0	-	7.0	587,984	2,500	-	-	-	-	-	590,484	1.07%
Recruitment	-	-	-	-	10,000	-	-	-	-	-	10,000	0.02%
UOG Library	1.0	-	17.0	1,615,923	28,000	-	-	-	-	90,000	1,733,923	3.13%
Marine Lab	2.0	-	14.0	1,886,523	-	-	-	-	-	-	1,886,523	3.41%
Micro Area Res Center (MLI, Cham Lang& Culture)	3.0	-	10.0	1,115,289	20,000	-	-	-	-	5,000	1,140,289	2.06%
Water and Environmental Research Institute	4.0	-	8.0	908,962	1,000	-	-	-	-	-	909,962	1.64%
Academic and Student Affairs Expenses	40.0	-	293.5	33,648,575	350,078	-	-	-	-	95,000	34,093,653	61.63%
ADMINISTRATION AND FINANCE												
Vice President's Office	-	-	4.0	526,242	-	-	-	-	-	-	526,242	0.95%
Office of Information Technology	4.0	-	11.0	1,020,439	1,081,439	-	-	-	-	-	2,101,878	3.80%
Comptroller's Office	1.0	-	24.0	1,849,536	14,000	-	-	-	-	-	1,863,536	3.37%
Facilities Management Services	9.0	-	45.8	2,728,459	186,600	-	-	-	-	1,000,000	3,915,059	7.08%
Safety and Security	-	-	1.0	88,272	185,049	-	-	-	-	-	273,321	0.49%
Human Resources Office	-	-	9.0	815,063	14,100	-	-	-	-	-	829,163	1.50%
EEO (includes ADA services)	1	-	1.0	85,353	21,895	-	-	-	-	-	107,248	0.19%
Auxiliary	-	-	1.0	85,059	-	-	-	-	-	-	85,059	0.15%
Administration and Finance Expenses	15.0	-	96.75	7,198,423	1,503,083	-	-	-	-	1,000,000	9,701,506	17.54%
Staffing Pattern												
			404.25	42,514,606								
Other Personnel Costs												
Current Vacancies	59.00	-	-	-	-	-	-	-	-	-	-	0.00%
5% Faculty Personnel Phase-In				-	-	-	-	-	-	-	-	0.00%
Annualized FY24 increments				-	-	-	-	-	-	-	-	0.00%
Salary Increments (FY25)				305,000	-	-	-	-	-	-	305,000	0.55%
HRO-Recruitment Costs				130,000	-	-	-	-	-	-	130,000	0.23%
Other Personnel Costs				126,000	-	-	-	-	-	-	126,000	0.23%
Total Other Personnel Costs				561,000	-	-	-	-	-	-	561,000	1.01%
UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING SAFETY IMPROVEMENTS												
Plant Maintenance (custodial/maintenance)					-	250,000	-	-	-	-	250,000	0.45%
Security Guard Services/Elevator Maint/Fire Alarm					595,000	-	-	-	-	-	595,000	1.08%
Property and Liability Insurance Coverage/ Audit					1,079,531	-	-	-	-	-	1,079,531	1.95%
Ellucian Software Maintenance Costs					635,000	-	-	-	-	-	635,000	1.15%
Capital Outlay and ADA Safety Improvements					-	-	-	-	-	-	-	0.00%
Power									4,000,000	-	4,000,000	7.23%
Water / Wastewater									1,300,000	-	1,300,000	2.35%
Telephone									500,000	-	500,000	0.90%
Hazardous/Metallic Waste/Trash Removal									200,000	-	200,000	0.36%
Total	-	-	-	-	2,309,531	250,000	-	-	6,000,000	-	8,559,531	15.47%
ITAC Priorities				-	512,250	-	-	-	-	-	512,250	0.93%
											-	0.00%
Grand Total	59.00	-	404.25	43,075,606	4,898,642	250,000	-	-	6,000,000	1,095,000	55,319,248	100%

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

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

24 UNIVERSITY OF GUAM FY2025 Special Appropriations Fund Budget

Account Name: WERI-GUAM HYDROLOGIC SURVEY

Signature-Dept Head: Dr. Yuming Wen

Account Number: 10-30-430002-R

Quarterly Breakdown

	Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
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Revenue (Please list sources)

SPECIAL APPROPRIATION FUNDED BY THE GUAM LEGISLATURE	499,946			
	\$ 499,946	124,987	124,987	124,987

A. SALARIES AND BENEFITS

Faculty(Part-time), Research Associates and Assistants	\$ 362,021	90,505	90,505	90,505
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B. OFF-ISLAND TRAVEL

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

C. CONTRACTUAL SERVICES

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

D. SUPPLIES

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

E. EQUIPMENT: below \$5,000

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

F. MISCELLANEOUS Expense

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

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

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

H. UTILITIES: Power, Water, Telephone

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

I. Transfer for F & A Fees: 10%

	\$ 49,995	12,499	12,499	12,499
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Annual Surplus (Deficit) \$ 0 (5,872) 1,958 1,958 24 1,958

25 UNIVERSITY OF GUAM FY2025 Special Appropriations Fund Budget

Account Name: WERI-COMPREHENSIVE MONITORING PROGRAM
 Account Number: 10-30-430003-R

Signature-Dept Head: Dr. Yuming Wen

Quarterly Breakdown

	Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
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Revenue (Please list sources)

SPECIAL APPROPRIATION FUNDED BY THE GUAM LEGISLATURE	292,232				
	\$ 292,232	73,058	73,058	73,058	73,058

A. SALARIES AND BENEFITS

(Please attach staffing pattern)		0	0	0	0
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B. OFF-ISLAND TRAVEL

Name & Position of Traveler	Total

Justification / Notes:		-			
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C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total
US GEOLOGICAL SURVEY RESEARCH CONTRACTUAL SERVICES			263,009

Justification / Notes:		263,009			
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D. SUPPLIES

Item	Qty	Cost	Total

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

Item	Qty	Cost	Total

Justification / Notes:		-			
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F. MISCELLANEOUS Expense

Item	Qty	Cost	Total

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

Item	Qty	Cost	Total

Justification / Notes:		-			
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H. UTILITIES: Power, Water, Telephone

Item	Total
Power	-
Telephone	-
	\$ -

I. Transfer for F & A Fees: 10%	\$ 29,223	7,306	7,306	7,306	7,306
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Annual Surplus (Deficit)	\$ (0)	65,752	65,752	65,752	65,752
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UNIVERSITY OF GUAM FY2025 Special Appropriations Fund Budget

Account Name: Guam Aquaculture Dev and Training Signature-Dept Head: Rachael T. Leon Guerrero

Account Number: 61-30-20004-R5

Quarterly Breakdown

	Oct-Dec	Jan-Mar	Apr-June	Jul-Sept
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Revenue (Please list sources)

Special Appropriations from Gov Guam	114,000				
	\$ 114,000	28,500	28,500	28,500	28,500

A. SALARIES AND BENEFITS

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

Name & Position of Traveler	Total

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

Item	Qty	Cost	Total

Justification / Notes: _____	Total FY25	\$ -			
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D. SUPPLIES

Item	Qty	Cost	Total

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

Item	Qty	Cost	Total

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

Item	Qty	Cost	Total
General Misc			14,600

Justification / Notes: _____	Total FY25	\$ 14,600	3,650	3,650	3,650
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G. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations

Item	Qty	Cost	Total

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

Item	Total
Power	-
Telephone	

Justification / Notes: _____	Total FY25	\$ -			
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I. Transfer for F & A Fees: 10%

Transfer for F & A Fees: 10%	\$ 11,400	2,850	2,850	2,850	2,850
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Annual Surplus (Deficit)	\$ -	0	0	260	0
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UNIVERSITY OF GUAM FY2025 Special Appropriations Fund Budget

Account Name: Sea Grant Special Appropriations Signature-Dept Head: Austin Shelton
 Account Number: _____ Interim Director, UOG CIS & SG

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

Revenue (Please list sources)

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

A. SALARIES AND BENEFITS

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

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

C. CONTRACTUAL SERVICES

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

D. SUPPLIES

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

E. EQUIPMENT: below \$5,000

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

F. MISCELLANEOUS Expense

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

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

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

H. UTILITIES: Power, Water, Telephone

Item	Total				
Power	-				
Telephone					
	Total FY25	\$ -			

I. Transfer for F & A Fees: 10%

Annual Surplus (Deficit)	\$ -	(3,288)	513	1,263	1,513

UNIVERSITY OF GUAM FY2024 Special Appropriations Fund Budget

Account Name: G3 Special Appropriations
 Account Number: _____

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

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

A. SALARIES AND BENEFITS

(Please attach staffing pattern)	\$ 199,888	49,972	49,972	49,972	49,972
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B. OFF-ISLAND TRAVEL

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

C. CONTRACTUAL SERVICES

Item	Qty	Cost	Total				
UOG Global Learning and Engagement Cooperative Agreement- 6months Coordination of G3 Conservation Corp	1	10000	10,000				
G3 Community Gardens	1	5000	5,000				
Justification / Notes:	Total FY25	\$ 15,000		3,750	3,750	3,750	3,750

D. SUPPLIES

Item	Qty	Cost	Total				
Monthly Gas for G3 Conservation Corps Van	5	\$600	3,000				
Supplies and Materials for public participation and outreach projects and gasoline	1	\$15,000	15,953				
Justification / Notes:	Total FY25	\$ 18,953		4,738	4,738	4,738	4,738

E. EQUIPMENT: below \$5,000

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

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				
Justification / Notes:	Total FY25	\$ 180,360		45,090	45,090	45,090	45,090

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

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

H. UTILITIES: Power, Water, Telephone

Item	Total				
Chamoru Village Annual Rent and Utilities	35,799				
Total FY25	\$ 35,799	8,950	8,950	8,950	8,950

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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29 UNIVERSITY OF GUAM FY2025 Special Appropriations Fund Budget



Account Name: University of Guam Press

Signature-Dept Head: Victoria-Lola Leon Guerrero

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

Director of Publishing

Quarterly Breakdown

Revenue (Please list sources)

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

A. SALARIES AND BENEFITS

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

Name & Position of Traveler	Total

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

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

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

Item	Qty	Cost	Total

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

Item	Qty	Cost	Total

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

Item	Qty	Cost	Total

Justification / Notes:	Total FY25	\$ -				
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G. CAPITAL OUTLAY: Cost over \$5,000 - Equipment and Vehicles, All Library Acquisitions, All Building Repairs & Renovations

Item	Qty	Cost	Total

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

Item	Total
Power	-
Telephone	

Justification / Notes:	Total FY25	\$ -				
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I. Transfer for F & A Fees: 10%

	\$ 10,000	2,500	2,500	2,500	2,500
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Annual Surplus (Deficit)	\$ -	0	0	290	0
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