



# UNIVERSITY OF GUAM UNIBETSEDAT GUAHAN

## OFFICE OF THE PRESIDENT

UOG Station, Mangilao, Guam 96923  
Telephone: (671) 735-2990 • Fax: (671) 734-2296

February 21, 2005

The Honorable Edward J.B. Calvo  
Chairman, Finance, Taxation and Commerce Committee  
*I Mina'Bente Ocho Na Liheslaturan Guåhan*  
155 Hesler Street  
Hagatna, Guam 96910

Re: University of Guam FY 2006 Budget Request

Dear Senator Calvo:

On behalf of the Board of Regents and the students, faculty, staff and administration of the University of Guam, I am transmitting Board of Regents' Resolution No. 05-05 and the University's request for legislative budget support for FY 2006. The Regents unanimously approved Resolution No. 05-05 and the attached General Operations Budget at their regularly scheduled Board meeting on February 17, 2005.

This budget is a turning point for the University.

For several years now, the University has worked closely with the Legislature and Governor to hold the line in our appropriation requests and limit our expenditures. We have been accountable stewards of public funds - balancing our budget, cutting costs, generating new federal monies that benefit the community, and living within our means. Within the resources available, we have managed to progress using our strategic plan.

Even so, we cannot report that we have sufficient, stable resources to sustain the University within the standards required by our higher education accrediting bodies for student success and academic quality. Our current appropriations are \$2 million less than FY2000, when WASC formally expressed concerns about our financial stability and sustainability, and are \$8.3 million or 25% less than a decade ago. Since then, the University's appropriations have been reduced during the middle of our academic year, a \$1.2 million permanent reserve has been placed against our allotment, and the appropriation to the Student Financial Aid Programs was cut at one time by \$1 million. This year the University must absorb unfunded increment mandates without an appropriation increase, which will carry-over into the FY2006 budget cycle in the

amount of \$2 million. In addition as we speak, BBMR has advised that there is a 10% hold on the FY2005 allotment.

As members of the Guam community, we recognize the economic conditions on our island, and accept the sacrifices that all publicly funded entities face. Yet, the current level of budget support for the University is at the point where student learning, academic quality and our academic infrastructure are at risk. This state of affairs cannot continue, if we are to be a viable institution of higher education for the island and our region.

The University now presents for your consideration a request for an increase in appropriation that will be an investment in high quality, accessible and affordable higher education for all of our island's and the region's high school graduates. We respectfully submit this request, which contains only the University's highest priorities for core capacity. We do so mindful of the economic challenges still ahead, but well aware that the full needs of the institution are much higher.

The University requests a legislative appropriation in the following amounts for its FY2006 General Operations Budget:

- (1) \$25,500,000 for continuing support of our baseline operations;
- (2) An additional appropriation of \$3,574,713 as an investment in a sustainable future for higher education on Guam and in the region (which we show on our budget request as possibly comprised of an additional appropriation of \$1,547,369 and PMP Bond Debt service relief in the amount of \$2,027,344); and
- (3) A continuing special appropriation of \$638,148 for the Water & Environmental Research Institute (WERI), the Guam Aquaculture Development and Training Center, and the Northern and Southern Soil and Water Conservation Program.

The University's FY2006 appropriations request totals \$29,712,861. By comparison, in FY2005 the University received \$26,118,148 in appropriations and an authorized, one-time transfer of \$500,000 from the Dr. Antonio C. Yamashita Educator Corps. As an integral part of our General Operations Budget, the University's FY2006 appropriations request addresses unfunded salary increment mandates, critical faculty needs and the highest student learning priorities.

If this appropriation request can be met, the University will remain accessible and affordable for our students. This is what the Board and University administration recommend. Accessibility and affordability are important to our students, many of whom are first generation college students. Approximately 60% receive some form of student aid. Over the last ten years as family incomes on the island have fallen, they have seen their tuition increase at a 10% compound rate from \$1,100 to over \$2,800 per year. Nevertheless, this is only half of what students at public land grant universities now pay. It is almost 20% less than the current cost at the University of Hawaii, which considers itself the seventh lowest in the nation. It will be 40% less after Hawaii increases its tuition by 20% per year over the next five years, as recently announced.

However, without such an increased appropriation, the University must consider a tuition increase to maintain academic quality and student learning, improve the

learning environment, meet institutional compliance and safety requirements, and enable the University to pursue revenue generation initiatives. If an adequate level of funding is not provided through means such as appropriations from the Legislature or a possible tuition increase, the University will have little choice but to reduce or eliminate programs to those that can be supported within the funding made available.

Why consider a tuition increase at all? While the University's lower tuition enables accessibility and affordability, it comes at a heavy cost to student learning without additional legislative appropriation. It means that the University now has \$2,700 per student less than the 'average' U.S. public institution to spend on educating our students. This gap will grow to \$4,300 per student in five years. For our 3,000 students, this means a gap of \$8 million per year growing to \$12 million in five years. Unless the Legislature and Government of Guam are willing to increase the University's appropriation and narrow this gap, our island's academic competitiveness will suffer. Our students, as the future professionals and leaders who will determine whether our economy and government are capable of competing in an increasingly global and technical society, will be shortchanged.

The University of Guam is an open admissions university that is worthy of this additional investment by the people of Guam. Our mission encompasses not only the future of our children, but also the economic development of our island and the betterment of our society.

With sustainable and sufficient funding, the University has shown that it is capable of delivering its mission. Our students, even with weak math and English preparation upon entry, have graduated from the University to become Truman scholars and be accepted into the most competitive graduate programs in the country. A number are involved in cutting-edge bioinformatic research. Our 11,000 alumni are the business and government leaders of our island and region. Many of you are among them. In our pre-budget hearing discussions you will meet our current student leaders and see what a worthwhile investment they are.

In addition to a focus on student outcomes, the University has brought substantial sums of new federal grants and awards to the island. Our Federal grants and contracts have increased by more than 20% over the past two years. This outcome has led to innovative and high-impact services to the developmentally disabled, cancer research, care for the elderly, student financial aid, satellite connectivity, coral reef preservation, water resource preservation and economic development to all sectors of our island and region.

Without sustained and sufficient funding, the University will drift into mediocrity and our students, economy and society will suffer.

The University's budget submission addresses these long-simmering issues. For the first time, we have prepared a biennial budget. The University has developed FY2006 and FY2007 budgets focused on our operational needs, critical vacancies, strategic initiatives, and priorities associated with institutional compliance and safety, revenue generation, academic program quality/strategic planning/continuous improvement, and program and business support for learning. The University of Guam Board approved the FY2006 General Operations Budget (as attached) to be submitted to /

*Mina'Bente Ocho Na Liheslaturan Guåhan* pursuant to law. In an effort to provide a basis for continuity of planning as consistent with best practices, the Board further submits a preliminary FY2007 budget. The University is also discussing and developing financial plans for FY2008 and FY2009 to better understand the financial needs and challenges that span more than one year. However, these are not yet complete.

The accompanying FY2006 budget package includes information on other expected University sources of operational revenue, expenditures for personnel and operating expenses, special initiatives and their costs, a listing of critical vacancies, program narratives for all academic units, and planned capital outlay. The appropriation request for the Student Financial Aid Programs (SFAP), which is administered by the University according to law, has been submitted separately.

The University is student-focused and mission-driven. The University is committed to institutional effectiveness, best practices, shared governance, resource allocation to achieve goals, accountability and community engagement.

The University of Guam thanks you and the members of *I Mina'Bente Ocho Na Liheslaturan Guåhan* for your past and continuing support of our students, faculty, staff and administration. Si Yu'os Ma'ase'.

Sincerely,



Harold L. Allen  
President

cc: Honorable Mark Forbes, Speaker, and Members of *I Mina'Bente Ocho Na Liheslaturan Guåhan*  
Board of Regents, University of Guam

Enclosures



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

**Resolution No. 05-05**

***RELATIVE TO APPROVING THE RECOMMENDATION OF THE BUDGET, FINANCE, INVESTMENTS, AND  
AUDIT (BFIA) COMMITTEE DURING ITS MEETING OF FEBRUARY 11, 2005 ON THE FY2006  
OPERATIONS BUDGET***

**WHEREAS**, the University of Guam is the primary U.S. Land Grant institution serving the post-secondary needs of the people of Guam and the region, and is accredited by the Western Accreditation of Schools and Colleges (WASC); and

**WHEREAS**, the governance of the University is vested in the Board of Regents which is responsible for approving, adopting and submitting an annual budget to *I Liheslaturan Guahan*; and

**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; and

**WHEREAS**, WASC identified a stable base budget as the primary concern related to continuing accreditation; and

**WHEREAS**, the University has demonstrated commitment to a stable, balanced budget in an atmosphere of declining resources related to the problems facing the economics of the island and the region; and

**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; and

**WHEREAS**, the University has implemented initiatives that enhance, realign and reshape the institution, strengthening its commitment to student learning, academic quality, institutional efficiency and effectiveness, revenue growth, and cost savings; and

**WHEREAS**, the University has developed a biennial budget focused on its operational needs, critical vacancies, strategic initiatives, and priorities associated with Institutional Compliance and Safety Issues, Revenue Generation, Academic Program Quality/Strategic Planning/Continuous Improvement, and Program and Business Support for FY2006 and 2007 with estimates for FY2008 and 2009 to adequately plan for the financial needs and challenges that span more than one year; and

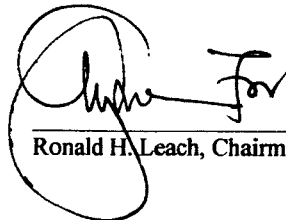
**WHEREAS**, based upon an assessment of the priority needs of the University and upon the recommendations of UPBAC and the administration, the President recommends the attached FY2006 General Operations Budget for Board approval and a preliminary FY2007 budget for planning purposes; and

**WHEREAS**, the BFIA Committee met on February 11, 2005, to review the budgets, and now recommends to the Board the attached FY2006 General Operations Budget for approval and a preliminary FY2007 budget for planning purposes; and

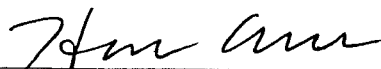
**NOW, THEREFORE BE IT RESOLVED**, that the University of Guam FY2006 General Operations Budget (as attached) is hereby approved to be submitted to *I Mina'Bente Ocho Na Liheslaturan Guåhan* pursuant to law.

**BE IT FURTHER RESOLVED**, that in an effort to provide a basis for continuity of planning as consistent with best practices, the Board further submits a preliminary FY2007 budget to *I Mina'Bente Ocho Na Liheslaturan Guåhan*.

Duly adopted this 17<sup>th</sup> day of February, 2005.

  
Ronald H. Leach, Chairman

Attested:

  
Harold L. Allen, Executive Secretary



# **University of Guam Unibetsedåt Guahan**

## **Mission Statement**

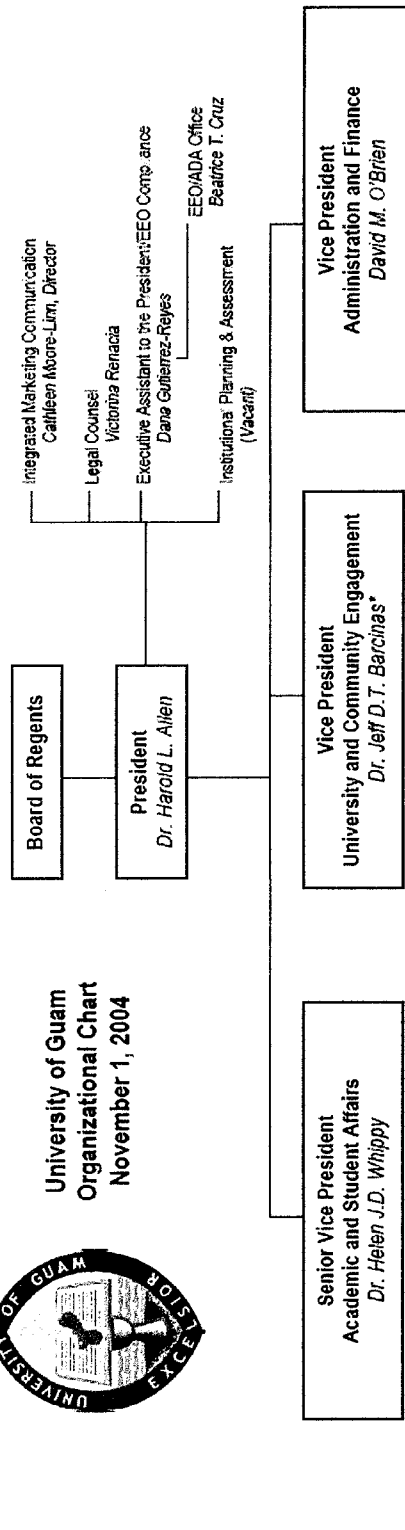
*ININA, DISKUBRE, SETBISIO  
TO ENLIGHTEN, TO DISCOVER, TO SERVE*

- The University of Guam is a U.S. accredited, regional, Land Grant institution. It is dedicated to the search for and dissemination of knowledge, wisdom and truth.
- The University exists to serve its learners and the communities of Guam, Micronesia, and the neighboring regions of the Pacific and Asia.
- The University prepares learners for life by providing the opportunity to acquire knowledge, skill, attitudes, and abilities through the core curriculum, degree programs, research and outreach.
- At the Pacific crosscurrents of the East and West, the University of Guam provides a unique opportunity to discover and acquire indigenous and global knowledge.

-approved August, 1998



# University of Guam Organizational Chart November 1, 2004



<p>College of Liberal Arts &amp; Social Sciences Dr. Mary Spencer, Dean Administrative Chair, Dr. James Sellmann, Co-Dean of Professional Studies Dr. Shavyn Chen, Dean School of Business &amp; Public Administration Administrative Chair, Dr. Anita Boya-Enriquez* School of Education Administrative Chair, Dr. Catherine Stotowy* School of Nursing, Social Work &amp; Health Sciences Administrative Chair, Dr. Vivian Dames* College of Natural &amp; Applied Sciences Dr. Lee Yudin, Dean Administrative Chair, Dr. Henry Tajaron* Dr. John Brown* Enrollment Management &amp; Student Services Dr. Julie Ulloa-Heath, Dean Student Resource Center (SLO, Housing, Health, Career Placement, Counseling) Admissions &amp; Records Office Deborah Leon Guerrero, Registrar Financial Aid Office Gloria Fernandez, Director*</p>	<p>Graduate Studies Dr. Lee Yudin, Coordinator Sponsored Programs &amp; Research Dr. Leroy Heitz, Director* CEDDERS Dr. Heidi San Nicolas, Director Chamorro Language &amp; Culture Dr. Marilyn C. Salas, Director* Computer Center Dr. Luan Nguyen, Director Economic Development (Vacant) Learning Resources Christine Scott-Smith, Director Marine Laboratory Barry Smith, Director Micronesian Area Research Center Dr. Dirk Ballendorf, Director Micronesian Health &amp; Aging Roy Adonay, Associate Director* Micronesian Language Institute Rosa Palomo, Director* Water &amp; Environmental Research Institute Dr. Leroy Heitz, Director School Performance &amp; Finance (Vacant)</p>	<p>Federal Partnerships (with President) University Extension/Urban Outreach Professional Development &amp; Life-Long Learning Center Rita Edwards, Professional Coordinator* Alumni Relations Pete Roy Martinez, Director English Language Institute Edna Flores, Assistant Director* Planetarium Pam Esselick, Coordinator TRIO Programs Yoshi Rengill, Director Telecommunication and Distance Education Outreach Bruce Best, Coordinator Marketing Specialist Chris Bajardo</p>	<p>Office of the Comptroller Francis Quinto, Comptroller Business Office Bobbie McNamee, General Accounting Supervisor Gloria Travis, Budget &amp; Administrative Processes Officer Payroll Lilke Duenas, Supervisor* Procurement Paul E. Bariba, Supply Management Administrator Human Resources Office John Anyoco, Chief Human Resources Officer Plant and Facilities Sonny Perez, Chief Plant &amp; Utilities Officer Campus Facilities Bob McIntosh, Manager* Plant Maintenance Frank Troy, Superintendent Security/Safety Arielcoff edhouse Bob Peakey, Director Auxiliary Services/Bookstore Ann S.A. Leon Guerrero, Director</p>
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*John L. Allen* 11/1/04  
Dr. Harold L. Allen, President Date

\*Acting (Approved Search on-Going)

ALAND GRANT INSTITUTION ACCREDITED BY THE WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES  
University of Guam is an Equal Opportunity Employer and Provider

# University of Guam FY 2006 - 2007

## A. General Operations Budget

### SUMMARY OF GENERAL OPERATIONS BUDGET

Revenues
Expenses
Balance

#### Revenues

Appropriation Request
Base Budget for General Operations Request
Additional Appropriation Request
PMP Bond Debt Service Relief Request
Yamashita Educator Corps Transfer
UOG Higher Education Endowment Fund (Tobacco Fund)
Tuition Fund Projected Net Revenue
Federal Matching Funds
IAI and Other Projected Net Revenue

#### Total Revenues

#### Expenses

Personnel
Operating (Non-personnel)
Contracts
Travel
Supplies
Equipment
Miscellaneous
Utilities
Capital Outlay for Library & related IT
Capital Outlay for Facilities
Subtotal Operating (Non-personnel)

#### Strategic Initiatives

#### Total Expenses

#### General Operations Balance

FY2006		FY2007	
\$	%	\$	%
<u>Proposed Budget</u>		<u>Proposed Budget</u>	
\$ 35,181,251		\$ 35,958,637	
(35,181,251)		(35,958,637)	
\$ (0)		\$ (0)	
\$ 25,500,000	72.48%	\$ 26,392,500	73.40%
1,547,369	4.40%	452,629	1.26%
2,027,344	5.76%	2,027,344	5.64%
0		0	
0		0	
4,198,538	11.93%	5,178,164	14.40%
1,508,000	4.29%	1,508,000	4.19%
400,000	1.14%	400,000	1.11%
\$ 35,181,251	100.00%	\$ 35,958,637	100.00%
\$ (26,105,213)	74.20%	\$ (27,018,895)	75.14%
(3,110,009)	8.84%	(3,218,859)	8.95%
0	0.00%	0	0.00%
(509,426)	1.45%	(527,256)	1.47%
(56,729)	0.16%	(58,715)	0.16%
(81,730)	0.23%	(84,591)	0.24%
(2,385,000)	6.78%	(2,468,475)	6.86%
(451,000)	1.28%	(451,000)	1.25%
(1,037,800)	2.95%	(569,250)	1.58%
(7,631,694)	21.69%	(7,378,145)	20.52%
(1,444,345)	4.11%	(1,561,597)	4.34%
(35,181,251)	100.00%	(35,958,637)	100.00%
\$ (0)		\$ (0)	

## B. Special Appropriations (Continuing)

Water and Environmental Research Institute	
Guam Hydrologic Survey (GHS)	\$ 224,200
Guam Comprehensive Water Monitoring Prog (CWMP)	173,948
GADTC Hatchery	140,000
Northern & Southern Soil and Water Conservation Program	100,000
<b>Total Special Appropriations</b>	<b>\$ 638,148</b>



**University of Guam**  
**FY 2006 General Operations Budget**

	Filled FTE	PERSONNEL	CONTRACTS	TRAVEL	SUPPLIES	EQUIP	MISC EXP	UTILITIES	CAPITAL OUTLAY	TOTAL EXPENSE	%
<b>EXECUTIVE OFFICES</b>											
President's Office	5	510,341	125,137		15,964					651,442	1.85%
EEO (includes ADA services)	2	84,358	74,637		1,063					160,058	0.45%
Legal Counsel	2	153,954	6,000		1,500					161,454	0.46%
<b>Executive Office Expenses</b>	<b>9</b>	<b>748,653</b>	<b>205,774</b>	<b>0</b>	<b>18,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>972,954</b>	<b>2.77%</b>
<b>ACADEMIC AND STUDENT AFFAIRS</b>											
Senior Vice President's Office	6	495,670	117,200		5,440	7,000				625,310	1.78%
Graduate Studies	1	53,179	2,700		2,880					58,759	0.17%
Micronesia Area Research Center	11	905,896	15,200		1,381				5,000	927,477	2.64%
Micronesian Health and Aging	1	76,686								76,686	0.22%
Marine Lab	10	599,063	9,880							608,943	1.73%
Micronesian Language Institute	1	87,770	5,250		1,000					94,020	0.27%
Water and Environ Research Institute	10	730,175			553					730,728	2.08%
Computer Center	12	724,785	296,100		15,341				6,000	1,042,226	2.96%
College of Natural and Applied Sciences	60	3,982,962	48,000		20,192	8,750				4,059,904	11.54%
College of Liberal Arts and Social Sciences	60	4,108,344	73,000		25,031	1,900				4,208,275	11.96%
College of Professional Studies	61	3,916,762	42,000		38,411	3,000	78,500			4,078,673	11.59%
Learning Resources	25	1,393,824	159,105		16,320	22,079			340,525	1,931,853	5.49%
Enrollment Management & Student Services - Dean	3	185,959	8,000		1,250		680			195,889	0.56%
Career Placement	1	62,822	4,000		1,000	1,500				69,322	0.20%
Student Counseling	3	203,093	1,500		1,500	2,500	1,000			209,593	0.60%
Student Life Office	1	88,817	2,000		1,000		350			92,167	0.26%
Admissions and Records	11	399,846	15,000		4,875		200			419,921	1.19%
Student Health	1	81,797	27,000		325					109,122	0.31%
Financial Aid Office	9	452,304	1,500		650					454,454	1.29%
<b>Academic and Student Affairs Expenses</b>	<b>287</b>	<b>18,549,753</b>	<b>827,435</b>	<b>0</b>	<b>137,149</b>	<b>46,729</b>	<b>80,730</b>	<b>0</b>	<b>351,525</b>	<b>19,993,321</b>	<b>56.83%</b>
<b>UNIVERSITY &amp; COMMUNITY ENGAGEMENT</b>											
Vice President's Office	2.5	226,043	7,000		3,000					236,043	0.67%
Cooperative Extension Service	16.5	1,242,031								1,242,031	3.53%
<b>UCE Expenses</b>	<b>19.0</b>	<b>1,468,074</b>	<b>7,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,478,074</b>	<b>4.20%</b>
<b>ADMINISTRATION AND FINANCE</b>											
Vice President's Office	2	187,992								187,992	0.53%
Comptroller's Office	23	1,100,407	158,000	-	28,750	10,000	1,000	-	-	1,298,157	3.69%
Facilities and Utilities	44	1,566,166				0	0			1,566,166	4.45%
Safety and Security	2	75,147	195,600							270,747	0.77%
Human Resources Office	13	575,179	61,200		7,000					643,379	1.83%
Field House	4	143,814								143,814	0.41%
Auxiliary and Postal Services	2	80,061								80,061	0.23%
<b>Administration and Finance Expenses</b>	<b>90</b>	<b>3,728,766</b>	<b>414,800</b>	<b>0</b>	<b>35,750</b>	<b>10,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>4,190,316</b>	<b>11.91%</b>
<b>Staffing Pattern</b>	<b>405</b>	<b>24,495,246</b>									
<b>Other Personnel Costs</b>											
Salary Increments		200,000								200,000	0.57%
Funding for Critical Vacancies		1,069,966								1,069,966	3.04%
Recruitment Costs		100,000								100,000	0.28%
Other Personnel Costs		240,000								240,000	0.68%
<b>Total Other Personnel Costs</b>		<b>1,609,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,609,967</b>	<b>4.58%</b>
<b>UTILITY COSTS, CAMPUS SUPPLIES AND BUILDING SAFETY IMPROVEMENTS</b>											
Campus Custodial and Maintenance Supplies					315,000					315,000	0.90%
Maintenance Contract-Fire Alarm System			55,000							55,000	0.16%
Property and Liability Insurance Coverage			1,600,000							1,600,000	4.55%
Academic and Research Internet Access Utility Fund									99,475	99,475	0.28%
Building Repairs and ADA Safety Improvements									920,800	920,800	2.62%
Share of Calamity Expense									117,000	117,000	0.33%
Power								1,800,000		1,800,000	5.12%
Water / Wastewater								40,000		40,000	0.11%
Telephone								475,000		475,000	1.35%
Hazardous/Metallic Waste Removal								30,000		30,000	0.09%
Trash Removal								40,000		40,000	0.11%
<b>Total</b>		<b>0</b>	<b>1,655,000</b>	<b>0</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>2,385,000</b>	<b>1,137,275</b>	<b>5,492,275</b>	<b>15.61%</b>
<b>STRATEGIC INITIATIVES</b>											
	Filled FTE	PERSONNEL	CONTRACTS	TRAVEL	SUPPLIES	EQUIP	MISC EXP	UTILITIES	CAPITAL OUTLAY	TOTAL EXPENSE	
	<b>405</b>	<b>26,105,213</b>	<b>3,110,009</b>	<b>0</b>	<b>509,426</b>	<b>56,729</b>	<b>81,730</b>	<b>2,385,000</b>	<b>1,488,800</b>	<b>35,181,251</b>	<b>100.00%</b>

Government of Guam  
Fiscal Year 2006 Budget  
Program Budget Digest

[BBMR BD-1]

Function: Education & Culture  
Agency: University of Guam  
Operations Budget

Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Actual Appropriations	FY 2005 Actual Appropriations	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
<b>PERSONNEL SERVICES</b>							
	Regular Salaries/Increments	\$18,648,138	\$20,409,943	\$20,996,267	\$0	\$0	\$20,996,267
	Overtime/Special Pay	0	0	0	0	0	0
	Benefits	4,829,308	4,862,727	5,108,945	0	0	5,108,945
	TOTAL PERSONNEL SERVICES	\$23,477,446	\$25,272,670	\$26,105,212	\$0	\$0	\$26,105,212
<b>OPERATIONS</b>							
	TRAVEL- Off-Island/Local Mileage.	\$0	\$0	\$0	\$0	\$0	\$0
	CONTRACTUAL SERVICES:	1,633,916	227,330	2,969,501	0	140,508	3,110,009
	OFFICE SPACE RENTAL:	0	0	0	0	0	0
	SUPPLIES & MATERIALS:	0	0	0	0	509,426	509,426
	EQUIPMENT:	0	0	0	0	56,729	56,729
	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
	MISCELLANEOUS:	0	0	0	0	81,730	81,730
	TOTAL OPERATIONS	\$1,633,916	\$227,330	\$2,969,501	\$0	\$788,393	\$3,757,894
<b>UTILITIES</b>							
	Power	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
	Water/ Sewer / Waste Removal	0	0	0	0	110,000	110,000
	Telephone/ Toll	0	0	0	0	475,000	475,000
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$2,385,000	\$2,385,000
	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$1,488,800	\$1,488,800
	Strategic Initiatives						\$1,444,345
	TOTAL APPROPRIATIONS	\$25,111,362	\$25,500,000	\$29,074,713	\$0	\$4,662,193	\$35,181,251

1/ Specify Fund Source: Tuition Projected Net Revenue  
Federal Matching Funds  
IAI Projected Net Revenue

<b>FULL TIME EQUIVALENCIES (FTEs)</b>						
UNCLASSIFIED	223	219	218	0	0	218
CLASSIFIED	168	184	187	0	0	187
<b>TOTAL FTEs</b>	<b>391</b>	<b>403</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>405</b>

<b>AGENCY DECISION ITEMS</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
	0	0	0	0	0	0
	0	0	0	0	0	0
<b>Total Agency Decision Items</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>GOVERNOR'S RECOMMENDED ITEMS</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
	0	0	0	0	0	0
	0	0	0	0	0	0
<b>Total Governor's Recommendations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>