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UOG Citizen Centric Report 2016

BENJAMIN CRUZ <speaker@senatorbjcruz.com> Wed, Sep 13, 2017 at 1:48 PM
To: 34th Guam Legislature Clerks <clerks@guamlegislature.org>
Cc: Rennae Meno <rennae@guamlegislature.org>

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University of Guam
UNIBETSEDÅT GUAHAN

Citizen Centric Report
Fiscal Year 2016

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Mission Statement

Ina, Diskubre, Setbe
To Enlighten, to Discover, to Serve

Leadership

Dr. Robert A. Underwood
President

Dr. Anita Borja Enriquez
Senior Vice President
Academic and Student Affairs

Mr. Randall Wiegand
Vice President
Administration and Finance

Dr. John Peterson
Assistant Vice President
Graduate Studies, Research and Sponsored Programs

Board of Regents

Ms. Antoinette Sanford
Chairperson

Ms. Elizabeth Gayle
Vice Chairperson

Mr. Elvin Chiang
Treasurer

Ms. Jillette Leon Guerrero
Regent

Ms. Mariflor Herrero
Regent

Mr. Chris Felix
Regent

Mr. Joaquin Santos, Jr.
Regent

Dr. Hyo Sang Ji
Regent

Mr. Austin Terlaje
Student Regent

Dr. Robert A. Underwood
Executive Secretary

About Us



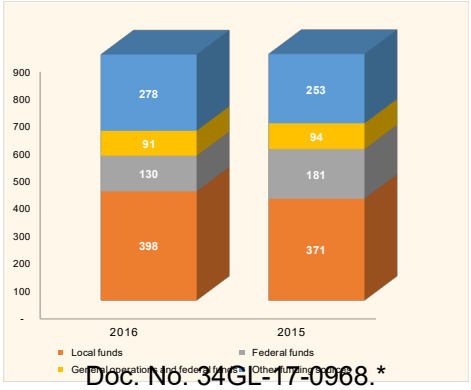
The University of Guam (UOG) is a U.S. land-grant institution located in the village of Mangilao on Guam, a U.S. territory in the Mariana Islands. UOG is accredited by the Western Association of Schools and Colleges offering student Baccalaureate and Master's degrees within two colleges and three schools. It is dedicated to the search for and dissemination of knowledge, wisdom and truth.

Core Values

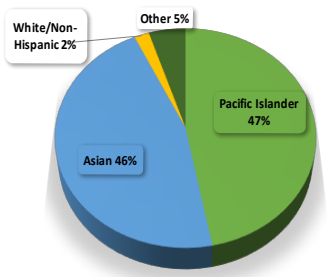
- Academic Quality
- Student Success, Enrollment Growth, Retention, & Institutional Visibility
- Community Engagement



Employee Information

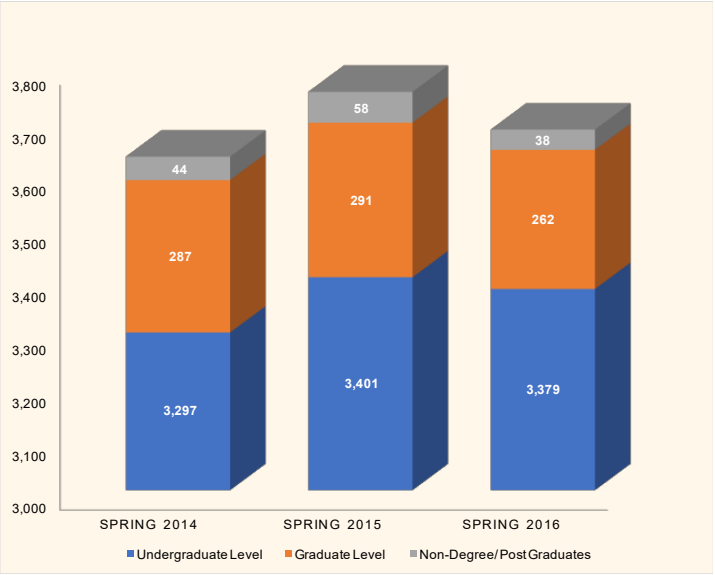


Students' Ethnicity (Fall 2016)



INSTITUTIONAL PERFORMANCE

ENROLLMENT DATA

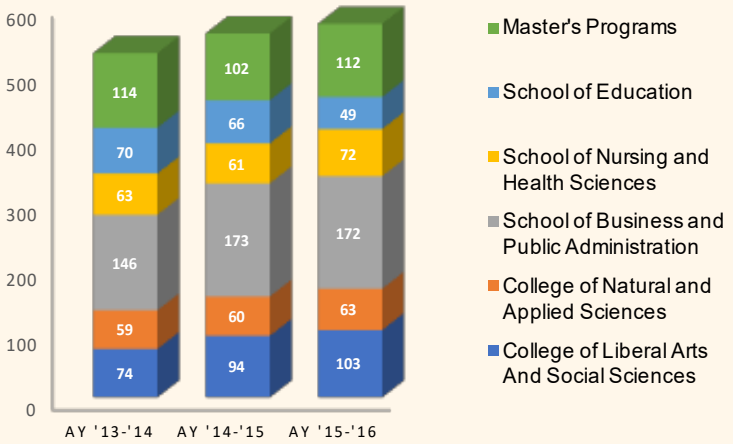


A University of Guam student will demonstrate upon completion of any degree:

- Mastery of critical thinking and problem solving
- Mastery of quantitative analysis
- Effective oral and written communication
- Understanding and appreciation of culturally diverse people, ideas and values in a democratic context
- Responsible use of knowledge, natural resources, and technology
- Appreciation of the arts and sciences
- Interest in personal development and lifelong learning



DEGREES CONFERRED



GRADUATES AY 15-16

459 Bachelor's degrees

112 Master's degrees

364 Females

207 Males

STATEMENT OF THE GREAT UNIVERSITY OF GUAM

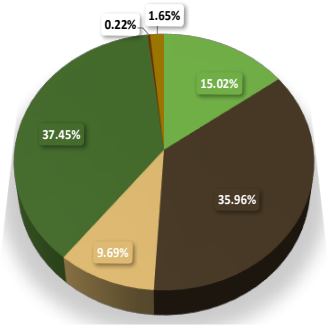
Greatness consists of leadership in learning, teaching, discovery, and service that preserve the essential strengths of the Region's cultures and natural resources, and applying those strengths to new challenges in flexible, multiple ways that transform the students of the University, the University's partners, and the University itself. The University functions as an intellectual conduit for the people and institutions of the Region, East Asia, and the world to learn from one other, within an American higher education framework.

FISCAL PERFORMANCE

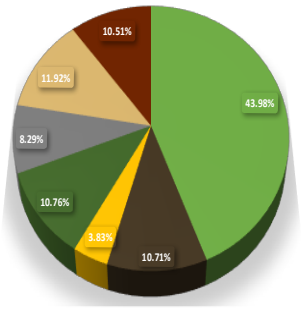
REVENUES AND CONTRIBUTIONS (IN 1,000)

University-generated revenues were $54.2 million of the total revenues and contributions of $89.3 million and represents 61% of revenues; GovGuam appropriations represent 37% of total University revenues and contributions. Grants and contracts decreased due to the expiration of some federal grants.

	FY14	FY15	FY16	% Change
Tuition and fees, net	$11,510	$10,599	$13,423	26.65%
Grants and contract	35,996	35,509	32,128	(9.52%)
Auxiliary and others	7,328	8,082	8,660	7.15%
Total Generated Revenues	**$54,834**	**$54,190**	**$54,210**	**0.04%**
GovGuam appropriations	35,315	38,043	33,458	(12.05%)
Contributions from UOGEF	200	200	200	0.00%
Others	2,552	1,187	1,476	24.34%
Total Revenues & Contributions	**$92,901**	**$93,620**	**$89,344**	**(4.57%)**



EXPENDITURES (IN 1,000)



	FY14	FY15	FY16	% Change
Core mission	$37,950	$35,159	$41,068	16.81%
Academic support	8,557	8,687	10,002	15.15%
Student service	3,468	3,238	3,575	10.40%
Institutional support	7,821	8,256	10,052	21.76%
Operation/maintenance	8,659	6,410	7,738	20.72%
Scholarship	12,168	12,122	11,129	(8.20%)
Others	7,516	10,551	9,812	(7.01%)
Total Expenses	**$86,139**	**$84,423**	**$93,376**	**10.61%**

Expenses increased by 10.61% compared to fiscal year 2015. The University spent $41 million directly on its core mission. Of that, 46% went to instruction, 24% to public service and 30% to research.

FISCAL PERFORMANCE SUMMARY

- The inability of the University to collect its entire appropriation was a result of cash flow shortages within the government. The University received 83.5% of its general operations appropriation in addition to shortages in other appropriation categories. UOG was notified at the end of the year that its appropriations were in jeopardy so there was no opportunity to attempt to adjust expenditures for the year.
- UOG gained $1.48 million due to unrealized investment changes. The gain resulted from marking the investment portfolio to market and do not impact the cash position of the University.
- Expenses have increased by 11% resulting from increased enrollment, explosive growth in grant activity, stepped-up facility maintenance, merit-based salary increments, water and wastewater, and retirement cost increases.

Deloitte, an independent auditor, issued a clean audit opinion for both FYE 2016 financial and compliance reports. Complete reports have been posted at http://www.uog.edu/administration/administration-finance/financial-reports.

FUTURE OUTLOOK



Spring 2017 Graduation: 325 graduates

GOOD-TO-GREAT INITIATIVE

President Underwood has fully engaged the institution in a Good-to-Great process (G2G). The majority of the initiatives have been achieved. The University is focused on completing the vision and continuing the march towards greatness.

Investments, initiatives, new structures and ideas related to faculty and staff resources, relationships and partnering, infrastructure and technology also underpin future growth.

- PL31-237 enabling UOG control of locally funded student financial aid, subject to approval by the Board of Regents.
- University has been awarded a 5-year, $6 million grant from the U.S. National Science Foundation Experimental Program.
- UOG Vision 2015 lays out the 21st century Physical Master Plan to accommodate 5,000 Tritons on-campus and another 5,000 pursuing their education on-line.

In summary, the Good-to-Great University of Guam is being implemented – there is optimism and opportunities tempered by fiscal reality. We will be responsive to the challenges our island societies face to develop a great and sustainable University that protects our environment and provides the training and education to enable our students to drive economic growth to the island.

UNIVERSITY OF GUAM
UNIBETSEDÅT GUAHAN

LOOKING FORWARD

- Revision of the General Education requirements and degree programs as part of G2G.
- Student Success Center & Engineering Annex construction.
- "UOG Vision 2025" accommodating 5,000 Tritons on-campus and another 5,000 online by 2025.
- Relaunch of publishing house, UOG Press at the Micronesian Area Research Center.
- Relaunch of the Triton Athletics Program.
- Launch of the Regional Center for Public Policy, and the Bank of Hawaii Center of Entrepreneurship and Innovation at SBPA.

CHALLENGES

- Collect on its entire appropriation due to cash flow shortages within the government.
- Level of optimism has returned to the markets; however, it remains to be seen how this will impact the economy under the new U.S. administration.

Connect: www.uog.edu |

WE WANT TO HEAR FROM YOU!

Would you like to see other information? Please contact: Zeny Nace, UOG Comptroller's Office at (671) 735-2942.

The University of Guam wishes to acknowledge the accounting students in BA401, Government Accounting under the direction of Dr. Doreen Crisostomo, School of Business & Public Administration for their contribution to this Citizen Centric Report.

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