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MC Fwd: University of Guam (UOG) Citizen Centric Report (CCR) FY 2017

1 message

BENJAMIN CRUZ <speaker@senatorbjcruz.com>
To: 34th Guam Legislature Clerks <clerks@guamlegislature.org>
Cc: Rennae Meno <rennae@guamlegislature.org>

Thu, Jul 26, 2018 at 2:02 PM

07/26/18	07/26/18	University of Guam	University of Guam's FY 2017 Citizen Centric Report*	34-18-2156

---------- Forwarded message ---------
From: **Reginald Diaz** <rdiaz@triton.uog.edu>
Date: Thu, Jul 26, 2018 at 12:02 PM
Subject: University of Guam (UOG) Citizen Centric Report (CCR) FY 2017
To: "speaker@senatorbjcruz.com" <speaker@senatorbjcruz.com>, "senator@senatorbjcruz.com" <senator@senatorbjcruz.com>
Cc: "opaintern01@guamopa.com" <opaintern01@guamopa.com>, Michele Brillante <mbrillante@guamopa.com>, "MRS. ZENAIDA T. ASUNCION-NACE" <znace@triton.uog.edu>, FRANCES DANIELI <danielif@triton.uog.edu>, ELSA CAGUIN FLORES <floresec@triton.uog.edu>

GL#34-18-2156
Speaker Benjamin J.F. Cruz

JUL 26 2018
Time: 202 [ ] AM [ ] PM File No: 2018 JUL 26 PM 2:56
Received By

To Speaker Benjamin J.F. Cruz,

Please find attached copy of the University of Guam's FY 2017 Citizen Centric Report for your reference.

This report can also be found on our website: https://www.uog.edu/_resources/files/administration/_financial_reports/CCR-FY-2017.pdf

BIBA UOG!

Reginald E. Diaz

Accountant II

University of Guam

Tel: (671) 735-2911

"Ina, Diskubre, Setbe..... To Enlighten, To Discover, To Serve"

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OFFICE OF SPEAKER BENJAMIN J.F. CRUZ

Committee on Appropriations and Adjudication

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CCR FY 2017.pdf
1080K

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Citizen Centric Report
Fiscal Year 2017

UNIVERSITY OF GUAM
UNIBETSEDÅT GUAHAN

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

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About the University of Guam

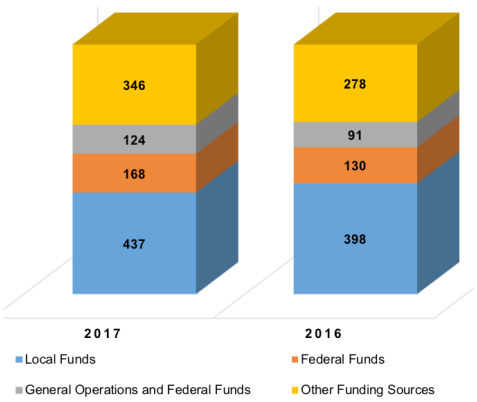


Public Law 13-194, The Higher Education Act of 1976, established the University of Guam (UOG) as a non-membership, non-profit, public corporation under a Board of Regents appointed by the Governor with the advice and consent of the Guam Legislature. We are a public, open-admissions, four-year, land-grant institution on Guam in the Marianas Islands and have been continuously accredited by the Western Association of Schools and Colleges Senior College and University Commission (WSCUC) offering 26 Baccalaureate and 14 Master degree programs. Continuing education, professional development and English language training are available. The University is dedicated to the search for and dissemination of knowledge, wisdom and truth. This report is published: July 13, 2018.

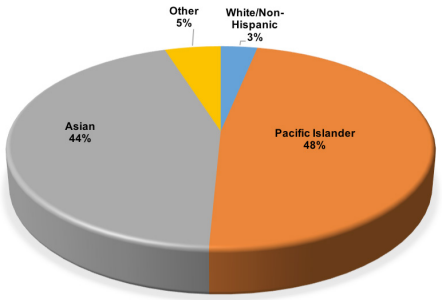
Core Values

- Academic Quality
- Student Success, Enrollment Growth, Retention, and Institutional Visibility
- Community Engagement
- Institutional Effectiveness and Efficiency

Employee Information



Student Ethnicity (FA17)

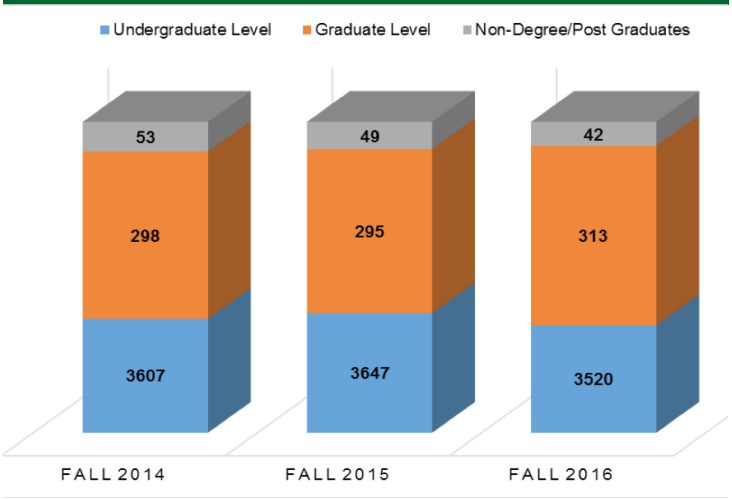


INSTITUTIONAL PERFORMANCE

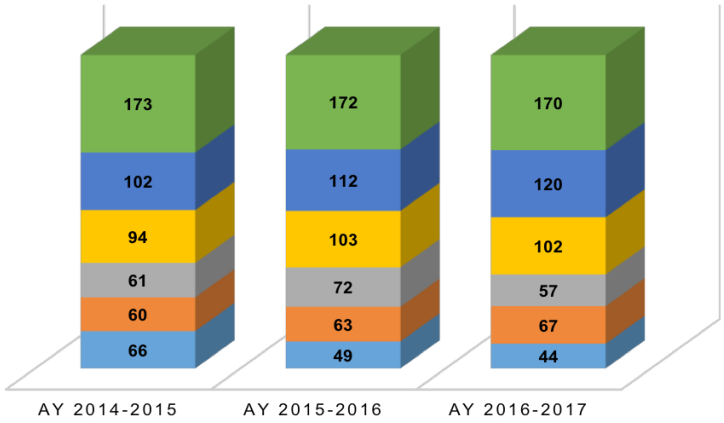
Upon completion of any degree, a University of Guam student will be preprade demonstrate the following abilities, capabilities, and desires:

- 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
- Interest in personal development and lifelong learning

Enrollment Data



Degrees Conferred



Types of Degrees Conferred

- School of Business and Public Administration
- Master's Programs
- College of Liberal Arts and Social Sciences
- School of Nursing and Health Sciences
- College of Natural and Applied Sciences
- School of Education



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.

Graduates in Academic Year 16-17

433 Bachelor's degrees
118 Master's degrees

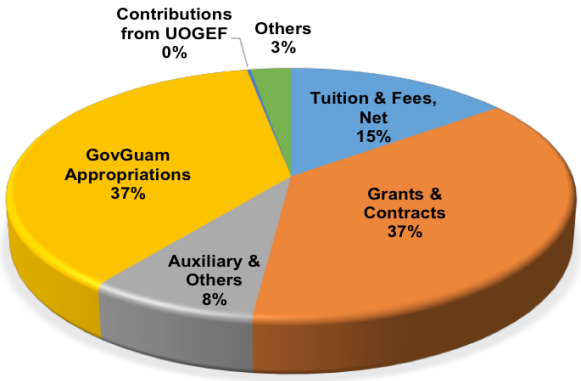
340 Females
211 Males

FISCAL PERFORMANCE

Revenues and Contributions (in $1,000)

University of Guam generated revenues were $54 million of the total revenues and contributions of $89 million and represents 61% of revenues; GovGuam appropriations represent 37% of total University revenues and contributions. Grants and contracts increased by 2.23% from last year due to new federal grants.

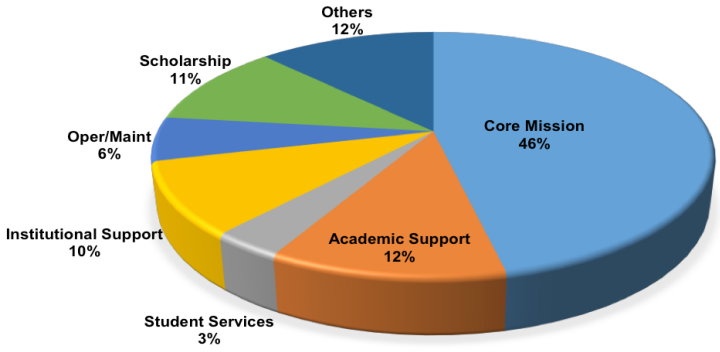
	FY16	FY17	% Change
Tuition & Fees, Net	13,423	13,086	(2.51%)
Grants & Contracts	32,523	33,247	2.23%
Auxiliary & Others	8,264	7,675	(7.13%)
Total Generated Revenues	54,210	54,008	(.37%)
GovGuam Appropriations	34,681	32,661	(5.82%)
Contributions from UOGEF	200	200	0.00%
Others	1,476	2,356	59.62%
Total Revenues & Contributions	90,567	89,225	(1.48%)



Expenditures (in $1,000)

Expenses decreased by 4.86% due to spending controls in place as a result of recent budget allotment shortfalls. The University spent $43 million directly on its core mission. Of that, 45% went to Instruction, 24% to Public Service, and 31% to Research.

	FY16	FY17	% Change
Core Mission	42,740	43,108	0.86%
Academic Support	10,436	10,681	2.35%
Student Services	3,743	3,244	(13.33%)
Institutional Support	10,374	8,893	(14.28%)
Oper/Maint	7,894	5,379	(31.86%)
Scholarship	11,129	10,035	(9.83%)
Others	11,088	11,326	2.15%
Total Expenses	97,404	92,666	(4.86%)



Fiscal Performance Summary

- The University had a shortfall in appropriations payments of $7.5 million for operations and about $0.6 million for the Student Financial Aid Program (SFAP).
- The University has been under tight expenditure controls for the last two years. The uncertain and inconsistent cash flows have made financial management very difficult. As of 09/30/17 the University received approximately $21 million of its $30.7 million general operations appropriation. UOG was advised that the remainder would be paid when a government settlement is received. In FY 2018, some additional payments were received as a prior year General Fund revenue fund recovery. This was the result of a change in procedures at the Department of Administration in accounting for cash recieved and accrued. This change in reporting procedure caused the University to have a loss for the year.
- The University's net position benefited from a nearly $2.4 million investment gain due to unrealized investment changes. This gain was the result from marking the investment portfolio to market and did not impact the cash position of the University.

Deloitte, an independent auditor, issued a clean audit opinion for both FYE 2017 financial and compliance reports. Complete reports have been posted at http://www.uog.edu/administration/administration-finance/financial-reports.

FUTURE OUTLOOK


UOG Board of Regents

Implementing Good-to-Great

President Robert A. Underwood has fully engaged UOG in a Good-to-Great process (G2G). A 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.

- The University received its second consecutive 8 year accreditation renewal for the first time in the School's history.
- Higher education on Guam remains a good value with the University's tuition at approximately 60% of the public university average.
- GOREX – The Guam Open Research Exchange was initiated in January 2018. This opens the door for UOG to take advantage of its location and serve as a regional hub for Internet2 connectivity.

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.



Looking Forward

- U.S. Department of Agriculture has approved financing a Student Success Center and Engineering Annex. The $21.7 million of USDA low-cost financing through the Rural Development Community Facilities program will enable a one-stop student services center and set the stage for a School of Engineering. Funding will be from the Territorial Education Facilities Fund or similar sources. We are moving forward on finalizing the USDA loan and constructing these facilities in partnership with the UOG Endowment Foundation. Groundbreaking ceremony was held in March 2018.
- UOG has a target of being capable of educating 5,000 students on campus and an additional 5,000 on-line students by 2025. Currently, UOG averages 3,800 students per semester.

Our Challenges

- For the last two years all major projects have been on hold due to cash flow issues.
- It is clear the government will not be able to continue to fund 50% of the cost of education, unless there is available funding from outside sources.
- UOG is currently seeking more active partnerships with USDA and DOI to increase its indirect cost recovery.

We Want to Hear From You!

Would you like to see other information? Please contact: Zeny Nace, Comptroller, at: znace@triton.uog.edu or Frances Danieli, Associate Comptroller/Bursar, danielif@triton.uog.edu.

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