



UNIVERSITY OF GUAM UNIBETSEDÁT GUAHAN

A CITIZEN'S REPORT: FY 2012

The Road to Greatness - Home of the Big G



The University. The Higher Education Act of 1976 established the University of Guam (UOG) as a non-membership, non-profit, public corporation under the control of a Board of Regents appointed by the Governor of Guam with the advice and consent of the Guam Legislature. It is a U.S. land-grant institution accredited by the Western Association of Schools and Colleges (WASC) offering associate, baccalaureate and master's degrees. The University is reported as a component unit of the government of Guam.

The Leadership: The University is governed by a nine-member Board of Regents. W. Chris Perez MD is the Chair. Kathy Sgro is Vice Chair. John Arroyo is Treasurer and audit committee chair. Robert A. Underwood, Ed.D., is the University's tenth President, Helen J.D. Whippy, Ph.D., is Senior Vice President of Academic and Student Affairs. David M. O'Brien is Vice President of Administration and Finance. John Peterson, Ph.D., is Assistant Vice President for Sponsored Programs, Graduate Studies and Research. Zeny Asuncion-Nace is Comptroller.



As the island undergoes its most dramatic transformation since World War II due to the U.S. military buildup and Guam's economic growth, the University has identified three overarching themes: UOG Green, Natural Choice and Leading Change (Center for Island Sustainability).



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The University at a Glance

Mission Statement

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

Core Commitments

- Student success, enrollment growth
- Retention & institutional visibility
- Community engagement
- Academic quality
- Institutional effectiveness & efficiency

Location

Located in the Western Pacific on the Island of Guam, an unincorporated U.S. Territory in the Marianas Islands. The campus is located in the village of Mangilao on 110 acres overlooking scenic Pago Bay, east of the island.

Demographics

It is home to 3,702 students (Fall'12 headcount) that are multicultural, multilingual and 91% Asian-Pacific Islanders. The University employs 198 full-time and 88 part-time faculty, 29 administrators and about 504 full- and part-time staff.

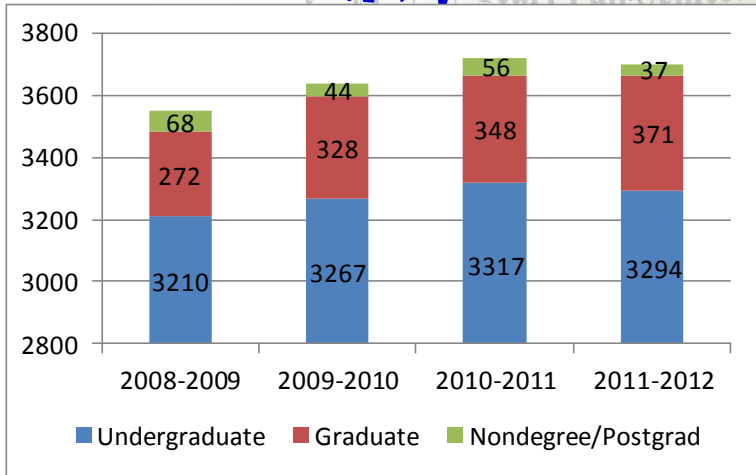
Did you know?

The University of Guam is a U.S. accredited university under the Western Association of Schools and Colleges (WASC).

Academic & Institutional Performance - FY 2012



Enrollment Data, by Type, by Year: Fall Semester



Number of Degrees Granted, by School and Year

	2008-2009	2009-2010	2010-2011	2011-2012
College of Liberal Arts & Social Sciences	66	65	58	79
College of Natural & Applied	29	40	40	48
School of Business & Public	102	129	136	130
School of Education	79	67	95	73
School of Nursing	29	40	33	35
Graduate Studies	96	121	126	124
TOTAL	401	462	488	489

Did you know ?

UOG is a multi-cultural student community.

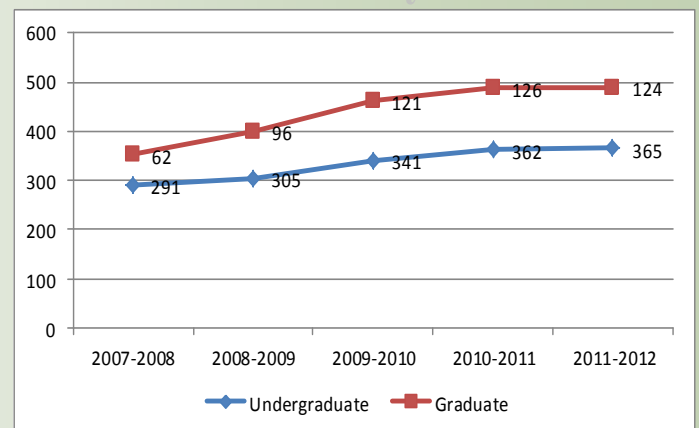
Pacific Islander	50.8%
Asian	40.5%
White/Non-Hispanic	4.2%
Non-Resident Alien	1.0%
Hispanic	.7%
Black/Non-Hispanic	.3%
American Indian	.1%
Other	2.4%

Significant Institutional Outcomes

- ✓ **Increased enrollment:** The 2011 and 2012 Fall Semesters marked the two highest years of enrollment since 2000
- ✓ **489 degrees conferred:** Graduated its 14,000th student in Spring 2012.
- ✓ **Online Learning:** Offers 2 online masters program, 21 fully online graduate & undergraduate courses, and 4 undergraduate hybrid courses.
- ✓ **Accreditations:** Trademark of academic quality as evidenced by primary and secondary accreditations:
 - Western Association of Schools and Colleges (WASC), eight years
 - National League for Nursing Accrediting Commission, Inc. (NLNAC), eight years maximum
 - International Assembly for Collegiate Business Education (IACBE), eight years maximum
 - National Council for Accreditation of Teacher Education (NCATE)
 - Council on Social Work Education



Degrees Conferred by Academic Year

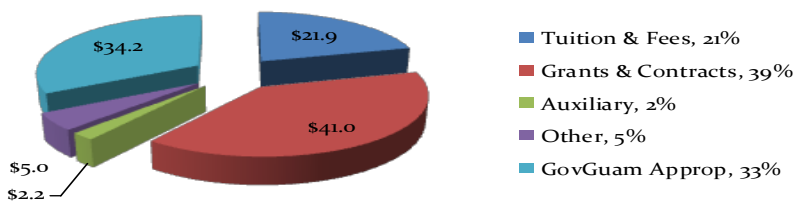


Our Fiscal Performance - FY2012



UOG brought in \$70.1 million in revenues from operations of which Government of Guam appropriations account for \$34.2M. A 2-year comparison shows 7% growth in University generated revenue, mainly from growth in federal grants and student enrollment.

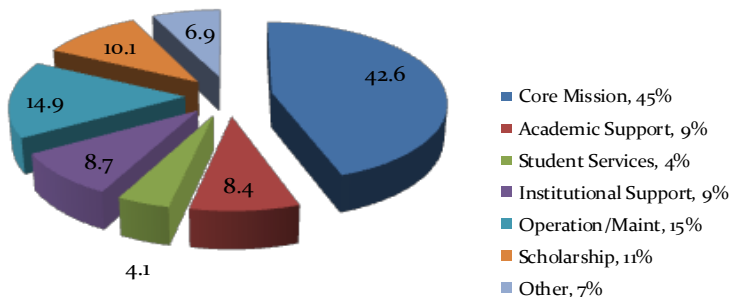
Revenues in Millions



Note: Grants and contracts of \$41M is net of \$9M tuition.

The University spent \$95.6 million of which \$42.6 million (or 45%) was spent directly on its core mission - instruction, research and public service.

Expenses in Millions



Positive Financial Trends

- ✓ UOG achieved a record high \$104M in assets, up from \$56M in 2002.
- ✓ Financial surplus in nine of the last ten years, averaging \$2.8 million and 3% of revenues.
- ✓ Revenue growth averaged 9% annually over the last decade, all generated from within the University.
- ✓ Grants and contracts have grown to \$50 million, an over 200% increase over the last decade.
- ✓ UOG doubles the impact of each appropriation dollar that the people of Guam invest in our students and programs.



Did you know?

The University of Guam-Grants Management Unit monitors over 500 grants (over 100 clusters).

Two-Year Comparison: Revenues & Expenses

	Revenues by Source: (in \$1000's)	
	FY2011	FY2012
Tuition & Fees	\$21,630	\$21,861
Grants & Contracts	36,549	41,002
Auxiliary & Other	7,467	7,192
Total Generated Revenues	\$65,646	\$70,055
Govt of Guam Appropriations	31,936	34,197
Total Revenue	\$97,582	\$104,252

	Expense by Category: (in \$1000's)	
	FY2011	FY2012
Core Mission	\$41,868	\$42,627
Academic Support	9,278	8,440
Student Services	3,794	4,083
Institutional Support	7,539	8,667
Operation/Maint	8,655	14,862
Scholarship	15,509	10,067
Other	6,406	6,883
Total Expenses	\$93,049	\$95,629

The independent audit was performed by Deloitte. A clean opinion was issued on the Financial Statements and a non-compliance was received for two programs. There were no questioned costs. To see the Annual Audit Report, visit: www.uog.edu/admin

What's Next for FY2013 and Beyond?

Challenges and Optimism

2012 Economic Challenges

In 2012, the U.S. economic recovery was sluggish, showing modest growth. The relocation of military to Guam met a 6-year delay from the original goal of 2014 partly due to questions over U.S. funding availability and Guam's ability to handle a sudden influx of construction projects given the island's limited infrastructure. September 2012 unemployment rate fell to 10.9% but still remains high compared to 7.8% in the U.S. Job growth, underemployment and discouraged workers remain challenges.



Guam Economy Optimistic

Economic bright spots included low inflation and increased tourism from Korea, Taiwan, China and Russia. Construction projects picked up, including the construction of a new private hospital that began in mid 2012. The U.S. Pacific Command and U.S. Strategic Command laid out a new planning estimate of 2020 for the relocation of Marines from Okinawa to Guam (Navy Times, May 2013). During FY2012, General Fund revenues were the highest in 20 years. Additionally, a large portion of long overdue refunds was paid. GovGuam expects a \$10 million operational surplus in its General Fund (unaudited), a significant improvement over FY2011's \$303 million deficit (audited).



2013 Guam Economy Forecasting Strong Growth

The 2013 U.S. economic outlook appears to range from sluggish to moderate recovery. Economic forecasts are favorable for regional economies important to Guam with strong growth forecasted for Korea, Taiwan, and particularly China. Tourism increased substantially, rebounding in the key Japanese market after the 2011 earthquake and tsunami resulting in a higher hotel occupancy and room rates.

The Government of Guam

GovGuam continues to attend to fiscal discipline and deficit reduction, and has committed to working with the U.S. and Japan in regards to the military buildup expected to be three to five years away. The first quarter's General Fund revenues are up over the last year and tracking at or above forecasts. The current GovGuam administration has implemented a tough 15% allotment control for F2013, substantially higher than the 3% in prior years.

The Road to Greatness: G2G

In 2012, the University community celebrated its 60th Anniversary with events, research conferences, and business partnerships. Over \$16 million ARRA funded capital projects were completed in technology, equipment, and building renovations. The University's Capital Campaign has now received substantial donations. The University graduated its 14,000th alumni.



The Good to Great Initiative (G2G)

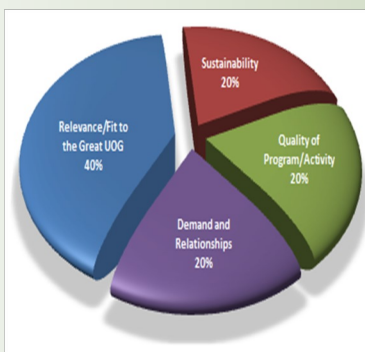
In 2013, President Underwood has engaged the institution in a Good-to-Great initiative with programs that focus on our mission, our purpose and our dynamic role in the social, economic, cultural, and political development of our region. To lead the change and economic growth, the University aims to educate the region's professional class, build new capacity through community outreach, seek innovation through research, and develop initiatives that empower the economy. The University community and its stakeholders have already begun building the Great UOG. Initiatives include:

- Two Public Laws (PL) passed that support affordable, accessible higher education giving the University control to tailor financial aid awards and \$1.5 million per annum tuition support for FY13 and FY14;
- Partnership with California's Scripps Institute and Japan's Meio University accessing the world's premiere ocean and earth science institutes.;
- Development of the University's research capacity through the U.S. National Science Foundation grant award on Experimental Program to Stimulate Competitive Research Planning (EPSCoR);
- \$1 million annual appropriation from the Government of Guam to construct a Student Services Center and Engineering Sciences Annex;
- Plan to establish a Research Corporation closely tied to the University's Office of Sponsored Programs and Research Studies .

Program Evaluation and Planning (PEP) Process

The next step along the G2G road is the PEP process, by which all University programs will be evaluated under four criteria:

- Fit to statement of greatness: each program aligning and contributing to greatness
 - Sustainability: efficient use of existing resources and acquiring new ones
 - Quality: evidence-based external/internal standards of performance and outcomes
 - Demand and relationships: responsive and involvement to external/internal customers



We want to hear from you! Do you believe this report should include any other information?

Please contact: David O'Brien, Vice President for Administration and Finance at (671) 735-2900

For further up-to-date information concerning the University of Guam, please visit the website at www.uog.edu.