Appendix 2

THE UNIVERSITY OF GUAM
UNIBETSEDÂT GUÁHAN

Appropriations Request for FY2009

For Discussion with
I Mina’Bente Ñuebi Na Liheslaturan Guåhan

June’08
University of Guam

The University requests funding to meet academic quality standards for educational effectiveness:

• General Operations
  • No-Growth Base
  • Growth Initiatives
• Student Financial Aid (SFAP & YEC)
• WERI, Hatchery, Soil Conservation
Board of Regents Support

The Board of Regents is here in support of the budgets presented today:

- Regents participated in the planning sessions on strategic initiatives, long-term financial plans, & budget assumptions
- A Board Committee reviews & oversees all University budgets
- The full Board adopts all University budgets by resolution & reviews financial performance regularly
- The Board respectfully requests that the Legislature fully fund the University’s appropriation requests
Strategic Plan

University operates under a consensus-based strategic plan. Four strategic initiatives guide the University in being responsive to student & community needs:

• Academic quality

• Student success, enrollment growth & institutional visibility

• Community engagement

• Institutional effectiveness & efficiency
Sustaining the Vision

*University achieved several years of progress based upon its mission & strategic plan. Now need to:*

- Stabilize University funding & secure additional funds
- Enhance academic competitiveness to participate in the military growth & provide student opportunities
- Reinvigorate the University, strengthening community connections so that we are people’s natural choice
- Align academic programs with student demand & community needs
The University of Guam: The Natural Choice

We will strengthen our community connections so that people think of UOG as their university:

- Student Success
- Community Partnerships
- Healthcare
- K-12 Education
- New Businesses & Jobs
- Environment
- Culture & Quality of Life
Funding Institutional Stability & Educational Effectiveness

The University’s primary accrediting body WASC will measure our educational effectiveness in Apr’09:

• Educational Effectiveness Review will allow the University to demonstrate that student learning is taking place

• In its 2007 Capacity & Preparatory Review, WASC commended the University for several improvements

• The impact of the government’s financial situation on the University is the single most important concern, particularly related to sustainability & predictability
FY’09 Budget Appropriation Requests

$ 34.2M  General Operations including:
- $ 29.3M  No-Growth Base
- $ 4.9M  Growth Initiatives

$ 3.7M  Student Financial Aid Program (SFAP)

$ 2.0M  Yamashita Educator Corps (YEC)

$ 0.6M  Continuing Special Appropriations
(WERI, Hatchery, Soil Conservation)
General Operations: $34.2M

The University must balance its budget while demonstrating stability, sustainability & growth:

$ 29.3M No-Growth Base

$ 4.9M Five Growth Initiatives in support of high priority public policies.
General Operations: $29.3M No-Growth Base

A No-Growth Base Budget must provide a minimum within which the University can show stable funding, institutional sustainability & educational effectiveness:

- Request is $1 million (4%) more than last year
- Marginally sufficient to sustain current operations
- What can we do with this amount?
  - deliver existing program offerings to current students
  - support current levels of federal grants & programs
  - carry out our basic mission without substantive growth
  - avoid infrastructure meltdown, particularly AC systems
General Operations: $4.9M for Growth Initiatives

Five growth initiatives support high priority public policies:

What public policies do these initiatives support?

$ 1.4M Professional workforce development, (i.e., nurses, business managers, educators, mental health professionals, environmentalists)

$ 1.5M Faculty recruitment & retention

$ 1.0M Info technology (IT) for student learning

$ 0.9M Support student enrollment growth (net of tuition)

Grant $ Environmental, community, economic development