

# THE UNIVERSITY OF GUAM UNIBETSEDÁT GUAHAN



Appropriations Request for FY2009

For Discussion with  
I Mina'Bente Ñuebi Na Liheslaturan Guåhan



# University of Guam

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*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

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*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

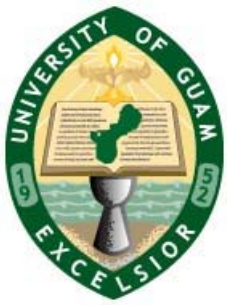


# Strategic Plan

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*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

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*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

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*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

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*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

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\$ 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

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*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

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*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

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*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