

College of Micronesia-FSM Performance Base Budget		Campus/Division/Office Program Chuuk Campus FY 2011	Fiscal Year 2011		ACTIVITY
LEVEL		DESCRIPTION	COST PER ACTIVITY	Goal No.	BUDGET Total
(1)	<b>STRATEGIC GOAL</b>	<i>Promote learning and teaching for knowledge, skills creativity, intellect and the abilities to seek and analyze information and to communicate effectively.</i>			
<i>Instruc'l</i>	<b>KEY RESULT</b>	Integrated Writing Across Curriculum (IWAC). 50% of course will taught with IWAC include writing strategies impeded in their outlines.			
<i>IC</i>					
<i>Div Chairs/</i>	<b>&gt;&gt;Objective</b>	50% of faculty will receive training on how to incorporate paragraph writing into courses taught during the FY 2011	\$ 35,034		
<i>Faculty/</i>					
<i>LRC/MITC</i>		>>One instructor will receive one overload to conduct training on IWAC	\$ 100		
		>>A Writing Center will be established within the first month of the PY 2011.	\$ 1,221		
		>>100 % of students with writing needs will receive assistance from instructors/mentors.	\$ 150		
		>>Correlates participation in the writing corner with students' grades. (Also Goal #9)	\$ 2,345		
	<b>KEY RESULT</b>	Increase Retention Rate (IRR) Faculty members will improve retention rate of students by utilizing student learning-centre approach to teaching and instruction.			
	<b>&gt;&gt;Objective</b>	Instructors will teach 36 credit hours during the FY 2011	\$ 566,359		
	<b>&gt;&gt;Objective</b>	Division chairs will teach 9 credit hours during FY 2011	\$ 3,097		

		>>IC will conduct semester monitoring and evaluation of division chairs	\$ 2,445		
		>>Div Chairs will conduct semester monitoring and evaluation of division faculty	\$ 3,036		
	>>Objective	MITC and LRC will provide daily support to instruction	\$ 65,178		
	>>Objective	MITC and LRC will give monthly training to faculty members on improved use of technology to support instruction	\$ 13,015		
	>>Objective	Support Clerk will provide daily support to instruction	\$ 9,470	1	\$ 701,450
(2)	STRATEGIC GOAL	<i>Provide institutional support to foster student success and satisfaction.</i>		2	\$ -
(3)	STRATEGIC GOAL	<i>Create an adequate, health and functional learning and working environment.</i>			
Admin	KEY RESULT	50% of Faculty and Staff will be well-versed in providing customer service to students and community.			
Dir. Office					
	>>>Objective	20 faculty and staff will receive customer service training by the end of Summer 2011.	\$ 3,856		
	>>>Objective	Follow - up report will be provided to IRPO for data analysis and recommendation.	\$ 3,706		
Admin	KEY RESULT	SMC will receive an above satisfactory rating in student and staff satisfaction survey.			
SMC					
	>>>Objective	SMC staff will receive two training sessions on customer services techniques during the FY 2011.	\$ 3,223		
	>>>Objective	SMC staff will hold two public meetings with students and staff to learn about critical concerns and needs	\$ 1,914		
	>>>Objective	SMC staff will address all concerns and request no later than 4 days after receipt of job order.	\$ 5,148		
	>>>Objective	SMC staff will meet all campus needs and expectations on a daily basis.	\$ 468,697		
	>>>Objective	SMC will educate campus on progress of campus master plan.	\$ 1,258		
Admin	KEY RESULT	IT will receive an above satisfactory rating in student and staff satisfaction survey.			
IT					
	>>>Objective	IT staff will receive two training sessions on customer services techniques during the FY 2011.	\$ 2,911		

	>>>Objective	IT staff will provide two training sessions each month for students and staff on technology use and developments.	\$ 2,911		
	>>>Objective	IT staff will address all concerns and request no later than 2 days after receipt of job order.	\$ 8,871		
	>>>Objective	IT staff will meet all campus needs and expectations on a daily basis.	\$ 15,012		
	>>>Objective	IT will educate campus on college technology plan.	\$ 2,911		
<b>Admin</b>	<b>KEY RESULT</b>	BO will receive an above satisfactory rating in student and staff satisfaction survey.			
<b>BO</b>					
	>>>Objective	BO will receive one training sessions on customer services techniques during the FY2011.	\$ 2,642		
	>>>Objective	BO staff will update and meet campus supervisors on a semester basis about critical concerns and issues for any new BO procedures related to budget and other matters.	\$ 1,839		
	>>>Objective	BO staff will address all concerns and request no later than 3 days after receipt of request	\$ 11,057		
	>>>Objective	BO staff will process obligating documents within two days upon receipt of documents.	\$ 2,307		
	>>>Objective	B.O. will release all payments due to students no later than five days of receipt from Business office	\$ 3,143		
	>>>Objective	B.O. will receive annual FAFSA workshop and Federal updates to be well equipped in handling student concerns on their financial aid status.	\$ 1,087		
<b>SS</b>	<b>KEY RESULT</b>	100% of SS staff will be practicing quality service to students and community.			
<b>Coordinator</b>					
	>>>Objective	3 customer service training sessions will be conducted for SS Staff during FY 2011	\$ 2,785		
	>>>Objective	2 surveys for student's satisfaction will be conducted at the end of each major semester.	\$ 25,838		
	<b>KEY RESULT</b>	SS Division will score satisfactory on student survey.			
	>>>Objective	Students complain will be addressed within five days of receipt of complain.	\$ 4,350		
	>>>Objective	SS staff will hold weekly meetings to identify and address issues and concerns within FY 2011.	\$ 4,200		
<b>SS</b>	<b>KEY RESULT</b>	OAR will receive an above satisfactory rating in student's satisfaction survey.			
<b>OAR</b>					

	>>>Objective	OAR staff will provide two SIS trainings every semester to students, faculty and staff during the FY 2011.	\$ 3,448		
	>>>Objective	OAR will visit 80% of High School seniors for recruitment purposes during the FY 2011.	\$ 3,458		
	>>>Objective	OAR will complete all students' registration data within two days after the last day of ADD and DROP of each semester during FY 2011.	\$ 12,198		
	>>>Objective	OAR will resolve all students' information discrepancies within five days upon receipt of concerns.	\$ 7,657		
	>>>Objective	OAR will make sure that student's record are fully validated for security purposes at the end of each semester during FY 2011.	\$ 5,357		
SS	KEY RESULT	FAO will receive an above satisfactory rating in student's satisfactory survey.			
FAO					
	>>>Objective	FAO staff will provide training every semester to students on the FAFSA during the FY 2011.	\$ 4,075		
	>>>Objective	FAO staff will provide two sessions each semester for 4 High Schools on FAFSA during the FY 2011.	\$ 4,075		
	>>>Objective	FAO will complete 90% of student Financial Aid applications by middle of each semester during the FY 2011.	\$ 14,670		
	>>>Objective	FAO will resolve student complaints and appeals no later than two weeks upon receipt of concerns.	\$ 9,480		
	>>>Objective	FAO will hold one in-house educational training for instructors and staff on students financial aid matter during Staff Development Day	\$ 4,065		
SS	KEY RESULT	CO will receive an above satisfactory rating in students' satisfaction survey.			
Counselling					

	>>>Objective	CO staff will supervise daily tutorial services to students in the campus tutorial center during the FY2011.	\$ 8,156		
	>>>Objective	CO will provide appropriate counseling services to students two days after referral.	\$ 6,105		
	>>>Objective	CO will address student appeals within one week after filing of appeal.	\$ 4,003		
	>>>Objective	CO will coordinate two COMET examinations to all High School seniors during the FY2011	\$ 4,153		
	>>>Objective	CO will visit 80% of High School seniors for recruitment purposes during the FY2011.	\$ 2,056		
	>>>Objective	CO will provide student advisement on a daily basis during the FY2011.	\$ 7,956		
<b>SS</b>	<b>KEY RESULT</b>	SHC will receive an above satisfactory rating in students' satisfaction survey.			
<b>Student</b>					
<b>Health Center</b>	>>>Objective	SHC staff will provide daily medical treatment to students and staff during the FY2011.	\$ 7,927		
	>>>Objective	SHC will conduct two updated health awareness campaign for students and staff every semester during FY2011.	\$ 4,641		
	>>>Objective	SHC will provide awareness and counseling on H1N1 flu to 80% of student campus population during the FY2011.	\$ 4,073		
<b>SS</b>	<b>KEY RESULT</b>	SAO will receive an above satisfactory rating in students' satisfaction survey.			
<b>Student</b>					
<b>Activity Office</b>	>>>Objective	SAO staff will provide daily student activities to students during the FY2011.	\$ 7,913		
	>>>Objective	SAO will plan and coordinate two major cultural and recreational activities for Chuuk campus during FY2011.	\$ 12,345		

	>>>Objective	SAO will provide supervision and advisory services to Student Body Association during the FY2011.	\$ 1,608		
	>>>Objective	SAO will provide appropriate disciplinary counseling to students two days after referral from disciplinary committee.	\$ 988		
<i>Instruc'l</i>	KEY RESULT	Improve Customers Service (ICS)100% percent of the instruction support staff and 50% or faculty will be well-versed and utilizing quality customer service to students and the community.			
<i>IC</i>					
<i>Div Chairs/</i>	>>Objective	Customer service training sessions will be conducted for 100% instructional support staff during fiscal year 2011.	\$ 3,405		
<i>Faculty/</i>					
<i>LRC/MITC</i>	>>Objective	Customer services training will be offered to 50% of faculty member during FY 2011.	\$ 3,205		
				3	\$ 726,683
<i>(4)</i>	STRATEGIC GOAL	<i>Foster effective communication.</i>			
<i>Admin</i>	KEY RESULT	75% of Administrative staff will be able to utilize and follow communication and reporting protocols.			
<i>Dir. Office</i>					
	>>>Objective	2 training sessions will be held each semester on communication protocols.	\$ 3,856		
	>>>Objective	2 training sessions will be held each semester on reporting protocols	\$ 3,706		
	KEY RESULT	90% of Staff and Faculty members will receive minutes of management council meetings			
	>>>Objective	10 management council meetings will be conducted during the FY2011	\$ 2,413		
<i>Admin</i>	KEY RESULT	Chuuk campus community will be well informed on Personnel Policy changes and other HR matters.			
<i>HR</i>					

	>>>Objective	HR will represent Chuuk campus on all system wide HR committee meetings during the FY 2011.	\$ 2,040		
	>>>Objective	HR will conduct 4 informational update meetings for Chuuk campus on policy changes during the FY 2011.	\$ 2,070		
	>>>Objective	HR will hold orientation for every new employee within one week of hiring	\$ 122,000		
<i>Admin</i>	<b>KEY RESULT</b>	Communication pathways and plot forms will be maintained and functional effectively at Chuuk Campus			
<i>IT</i>					
	>>>Objective	IT will maintain the computer network on a daily basis.	\$ 2,344		
	>>>Objective	IT will offer two special trainings on the use of updated computer communication technology during the FY 2011.	\$ 2,304		
<i>SS</i>	<b>KEY RESULT</b>	20 Management Council minutes and results will be transmitted to all SS offices to help communication within the divisions			
<i>Coordinator</i>					
	>>>Objective	SSC will identify all concerns of SS Divisions and submit for action to management council every month during FY 2011.	\$ 2,150		
	>>>Objective	SSC will represent student services need in all system wide SS committee meetings.	\$ 1,050		
	>>>Objective	SSC will represent college in system wide Presidential Retreat during the FY 2011.	\$ 1,025		
<i>Instruc'l</i>	<b>KEY RESULT</b>	Faculty members will give division an above-satisfactory rating in improved communication			
<i>IC</i>					
<i>Div Chairs/</i>	>>Objective	12 monthly meetings will held for instruction division chair	\$ 3,749		
<i>Faculty/</i>					
<i>LRC/MITC</i>	>>Objective	A weekly meeting will be held within each division to disseminate information and gather inputs.	\$ 31,284		
				<b>4</b>	<b>\$ 179,991</b>

(5)	<b>STRATEGIC GOAL</b>	<i>Invest in sufficient, qualified and effective human resources.</i>			
<b>Admin</b>	<b>KEY RESULT</b>	HR will receive an above satisfactory rating in employee satisfaction survey.			
<b>HR</b>					
	>>> <b>Objective</b>	HR staff will receive one training session on customer services techniques during the FY 2011.	\$ 2,100		
	>>> <b>Objective</b>	HR staff will coordinate one Staff Development Workshop on customer service for Faculty and Staff during the FY 2011	\$ 2,200		
	>>> <b>Objective</b>	HR staff will address all concerns and request no later than 2 days after receipt of job order.	\$ 6,470	5	\$ 10,770
(6)	<b>STRATEGIC GOAL</b>	<i>Ensure sufficient and well-managed fiscal resources that maintain financial stability</i>			
<b>Admin</b>	<b>KEY RESULT</b>	BO will adopt all existing procedures in handling financial resources of the College to maintain financial stability.			
<b>BO</b>					
	>>> <b>Objective</b>	BO staff will receive training sessions on update Business office procedures conducted by Comptroller on an annual basis	\$ 2,550		
	>>> <b>Objective</b>	BO will handle all budget preparation requirements including collaboration with other departments and consolidation of final report for submission.	\$ 4,649		
	>>> <b>Objective</b>	BO will maintain accounting and business office reports and records on a monthly basis for future system wide audit purposes and management decision making use.	\$ 3,619	6	\$ 10,818



(7)	<b>STRATEGIC GOAL</b>	<i>Build a partnering and services network for community, workforce and economic development</i>				
<i>Admin</i>	<b>KEY RESULT</b>	Chuuk community will be updated on events and issues at the College.				
<i>Dir. Office</i>						
	>>> <b>Objective</b>	2 community meetings will be conducted during the FY 2011.	\$ 4,561			
	>>> <b>Objective</b>	4 quarterly meetings will be held with Chuuk State Leadership during the FY 2011.	\$ 4,571			
		10 monthly meetings with the Department of Education Director will be held during the FY 2011.	\$ 4,572	7	\$ 13,704	
(8)	<b>STRATEGIC GOAL</b>	<i>Promote the uniqueness of our community, cultivate respect for individual difference, and champion diversity.</i>			8	0
(9)	<b>STRATEGIC GOAL</b>	<i>Provide for continuous improvement of programs, services and college environment.</i>				
<i>Admin</i>	<b>KEY RESULT</b>	2 new programs will complete initial assessment cycle phase.				
<i>Dir. Office</i>						
	>>> <b>Objective</b>	4 Quarterly Reports on Assessment by the Campus Assessment Group will be submitted to the management council during the FY 2011.	\$ 4,630			
	<b>KEY RESULT</b>	Administrative Office will be given an above satisfactory rating by the student and staff.				
	>>> <b>Objective</b>	All Administrative staff evaluation and recommendation will be completed two weeks before the deadline for submission.	\$ 4,524			
	>>> <b>Objective</b>	4 Quartely Reports for Chuuk Campus will be submitted to National Campus during the FY 2011.	\$ 4,534			

	>>>Objective	All complains and concerns will be resolved within one week of filing.		\$ 4,519	
	>>>Objective	All documents will be examined and signed within two days after it reaches Campus Directors office.		\$ 4,519	
	KEY RESULT	Chuuk Campus will be represented in system wide meetings.			
	>>>Objective	Campus Director will attend 4 BOR meetings for the College.		\$ 12,577	
		Equipment Purchase		\$ 15,000	
Admin	KEY RESULT	SMC will meet all accreditation requirement for facility and campus safety.			
SMC					
	>>>Objective	All evaluation of needs and services will be done before the end of the first month of FY 2011.		\$ 630	
	>>>Objective	Data collection on services will be reported on a monthly basis.		\$ 630	
	>>>Objective	Data will be provided for on-going analysis and improvement		\$ 630	
	>>>Objective	Final report of accomplishment and challenges will be issued one month before the closing of FY 2011.		\$ 630	
	KEY RESULT	75 % of Administrative staff will be able to utilize and follow communication and reporting protocols.			
	>>>Objective	20 faculty and staff will receive customer service training by the end of Summer 2011.		\$ 780	
Admin	KEY RESULT	BO will follow accreditation requirements dor data gathering and reporting			

<b>BO</b>					
	>>>Objective	BO will submit monthly report every month during the FY 2011.		\$ 1,889	
	>>>Objective	BO will submit all financial reports, schedules and analysis on a monthly basis to a system wide requirement of reporting during the FY 2011.		\$ 2,389	
		Equipment Purchase		\$ 1,000	
<b>Admin</b>	<b>KEY RESULT</b>	HR will follow accreditation requirements for data gathering and reporting.			
<b>HR</b>					
	>>>Objective	HR will submit monthly report every month during the FY2011.		\$ 2,040	
	>>>Objective	HR will contribute to annual report on HR related issues during the FY 2011		\$ 2,080	
<b>Admin</b>	<b>KEY RESULT</b>	IT will follow all requirements for technological improvements and services at Chuuk Campus.			
<b>IT</b>					
	>>>Objective	IT will submit data on services every month during the FY 2011.		\$ 1,707	
	>>>Objective	IT will provide an annual evaluation of College technology.		\$ 1,707	
<b>SS</b>	<b>KEY RESULT</b>	SSC will follow all requirements for Accreditation data gathering and reporting technological improvements and services at Chuuk Campus.			
<b>Coordinator</b>					
	>>>Objective	SSC will submit one monthly report every month during the FY 2011.		\$ 2,190	
	>>>Objective	SSC will draft the student services portion of accreditation reporting for Chuuk campus at the end of FY 2011.		\$ 2,100	

<b>SS</b>	<b>KEY RESULT</b>	Student Information Data on SIS will help improve services thru the assessment and evaluation.			
<b>OAR</b>					
	>>>Objective	OAR will submit student registration information report from SIS program at the end of ADD and DROP for each semester during the FY 2011.	\$	1,540	
	>>>Objective	OAR will coordinate and submit updated and accurate student information and data from SIS program for planning purposes every semester during the FY 2011.	\$	1,530	
<b>SS</b>	<b>KEY RESULT</b>	Student Financial Aid data will help improves services thru the assessment and evaluation process.			
<b>FAO</b>					
	>>>Objective	FAO will report on progress of students financial aid applications every month for the FY 2011.	\$	1,482	
	>>>Objective	FAO will provide student deficiency report per student aid requirement every semester for FY 2011.	\$	1,507	
<b>SS</b>	<b>KEY RESULT</b>	Student Information and Data will help improve services thru the assessment and evaluation process.			
<b>Counseling</b>					
	>>>Objective	CO will report on tutorial and counseling services information and data every month for the FY2011.	\$	4,052	
	>>>Objective	CO will provide updated and accurate student information and data for planning purposes every semester during the FY2011.	\$	4,053	
<b>SS</b>	<b>KEY RESULT</b>	Student Information and Data will help improve services thru the assessment and evaluation process..			
<b>Student</b>					
<b>Health Center</b>	>>>Objective	SHC will report on medical treatment and counseling services information and data every month during the FY2011.	\$	2,036	
	>>>Objective	SHC will provide updated and accurate student information and data for planning purposes every semester during the FY2011.	\$	1,886	

<b>SS</b>	<b>KEY RESULT</b>	Student Information and Data will help improve services thru the assessment and evaluation process..			
<i>Student</i>					
<i>Activity Office</i>	>>>Objective	SAO will report on student activities and counseling services information and data every month during the FY2011.	\$ 1,013		
	>>>Objective	SAO will provide updated and accurate student information and data for planning purposes every semester during the FY2011.	\$ 1,013		
<i>Instruc'l</i>	<b>KEY RESULT</b>	Instructional Division will follow all accreditation requirements in data gathering and reporting			
<i>IC</i>					
<i>Div Chairs/</i>	>>Objective	Division's concerns and needs will be addressed in management council within one week of filing of needs/concerns.	\$ 2,444		
<i>Faculty/</i>					
<i>LRC/MITC</i>		>>By the end of the FY2011, 60 percent of all services provided by instructional support offices will be at a satisfactory level as measured by the students, college employee and community satisfaction survey.	\$ 2,445		
		Equipment Purchase	\$ 3,000		
				<b>9</b>	<b>\$ 98,706</b>
		<b>Total Performance Budget</b>			<b>\$ 1,742,122</b>

College of Micronesia-FSM  
 30 - Chuuk Campus  
 Detailed Expense Summary  
 FY 2011

Description	Amount	
<b>A. Personnel</b>		
1 Salaries (Refer to WS No. )	\$ 849,944	
2 Social Security Premium	\$ 55,930	
3 FSM Health Insurance/Group Life Insurance	\$ 41,700	
4 Retirement Plan	\$ 25,600	
<b>Total Personnel Expense</b>	<b>\$ 973,174</b>	
<b>B. Travel</b>		<b>\$ 8,833</b>
<b>C. Contract Services</b>		<b>\$ 171,006</b>
<b>D. Other Current Expenses</b>		
1 Housing	\$ 108,000	
2 Communication	\$ 6,500	
3 Utilities	\$ 79,200	
4 Printing	\$ 4,000	
5 Supplies	\$ 52,000	
6 Fuel	\$ 79,468	
7 Food Items	\$ 1,500	
8 Reference Materials	\$ 25,000	
9 Furnitures	\$ 1,500	
10 Staff Development	\$ 12,000	
11 Repair and Maintenance - Equipment	\$ 15,000	
12 Repair and Maintenance - Vehicle	\$ 2,500	
13 Repair and Maintenance - Building	\$ 25,000	
14 Office/Classroom Rentals	\$ 142,941	
15 Bank Charges	\$ 500	
16 Graduation Cost	\$ 1,500	
17 Student Activities	\$ 15,000	
<b>Total Other Current Expenses</b>	<b>\$ 571,609</b>	
<b>E. OTHER ASSETS - EQUIPMENT PURCHASE</b>		<b>\$ 17,500</b>
<b>TOTAL</b>		<b>\$ 1,742,122</b>