

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
Kosrae Campus

Fiscal Year
2011

Sheet **1** of **7**

| <i>Strategic Focus (strategic goal)</i> | <i>Key Result / Output (Measure)</i> | <i>SMART Objective/outcome + strategies/activities (from IAP worksheet #1)</i> | <i>Human resources (% of Time)</i> | <i>Financial resources (Activities & ~ cost)</i> |
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| | Adoption of appropriate student learning strategies that worked. | <p>Objective 1: Employ learning-centered approaches and instructional strategies that will enhance students' active class participation.</p> <p>Strategies/Activities:</p> <ol style="list-style-type: none"> 1. Select, introduce and use 3 learning strategies each term 2. Conduct workshops on learning strategies 3. Execute the learning strategies in courses where appropriate 4. Collect student course level evaluations to note results 5. Collect course completion data by end of each semester | <p>Faculty 70%</p> <p>Instructional Office 20%</p> <p>Others 10%</p> | <p>Contractual: \$ 25,000.00</p> <p>Others: Supplies \$ 1,500.00</p> |
| | Increased student knowledge and skills in fields of study. | <p><u>Objective 1:</u> Persistence rate will increase by 5% as measured by course completion in</p> <ul style="list-style-type: none"> • Developmental math and English • General education requirements • Major subject areas | <p>faculty 90%</p> <p>Others 10%</p> | <p>Contractual \$ 15,000.00</p> <p>Others: Supplies \$ 1,500.00</p> |
| | | <p><u>Objective 2:</u> Provide classroom learning situations and conditions for students to acquire skills for future job placement.</p> <p>Strategies/Activities:</p> | <p>Faculty 50%</p> <p>Instructional Office 30%</p> <p>Others 20%</p> | <p>Contractual \$ 29,000.00</p> <p>Others: POL/Suppli</p> |

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| | | <ol style="list-style-type: none"> 1. Invite guest speakers from both public and private sectors 2. Conduct presentations and public awareness programs 3. Develop brochures and leaflets to document learning conditions and situations 4. Conduct public showcases of student products 5. Provide field experience and practicum opportunities for senior students at job sites | | <p>es \$ 2,000.00 Animal feed: \$20,000</p> <p>Contractual for piggery \$7,500</p> |
| | | <p>Objective 1: Increase enrolment by 10% through development and implementation of an enrolment management plan by:</p> <ul style="list-style-type: none"> • Conducting recruitment meetings in the villages, government sites, private sectors, and schools. • Broadcasting and distributing brochures and information about educational opportunities and programs of the college. | <p>SSC 30% SS Specialists2 0%</p> | <p>Supplies \$230</p> <p>Printing \$200</p> |
| 2 | Retention | <p><u>Objective 2:</u> Ninety-five percent of the students who enrolled will receive their SAR before the middle of Fall semester by achieving the following:</p> <ul style="list-style-type: none"> • Staff conducting FAFSA workshops to students • Staff attending FAFSA workshops and webinars. • Staff assisting students one-on-one to complete their FAFSA. | <p>SSC 20% Specialist 80%</p> | <p>Equipment: \$3,000.00</p> <p>Communication \$100</p> <p>Supplies \$250</p> <p>Travel \$7500</p> |
| | | <p><u>Objective 3:</u> 96% of student information will</p> | <p>Specialist</p> | <p>Contract</p> |

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| | | <p>be current when</p> <ul style="list-style-type: none"> • Individual degree plans are updated and followed • Student demographic information are complete • Advising and counselling are based on updated student information • Tutoring are conducted • Health records are kept and dispensing of medicine is accurate | <p>80% SSC 20% Faculty 5% PCC 80% Contractor 100%</p> | <p>\$15000 Supplies \$1500 Medicines \$1,200</p> |
| | <p>Complaints by students and staff on campus environment and safety (i.e., amenities shortage, dirty restrooms, and debris on school ground, crime incidences, etc.) are reduced by 25%.</p> | <p><u>Objective 1:</u> Provide a healthy and safe campus by maintaining and average of 4 on the system-wide rubric for campus climate and safety by</p> <ul style="list-style-type: none"> • avail electrical power and water on campus 24/7 • hygienic supplies provided on a daily basis • mowed ground on a monthly basis • Monitor cleaning checklist every other work day • Follow scheduled maintenance for vehicles and equipment • Conduct awareness program for new and continuing students on policies relating to drug and alcohol abuse and other crimes at the beginning of each semester. | <p>Maintenance Supervisor 70% Campus Director 10% Division staff 90%</p> | <p>Contractual: \$ 23,000 Equipment \$2,500 Supplies \$ 7,500.00 Fuel \$6,000</p> |
| 3 | | <p><u>Objective 2:</u> Facilities and Maintenance will develop a preventive maintenance plan for Kosrae Campus by December 2010 which including:</p> <ul style="list-style-type: none"> ○ Ground and buildings | <p>Maint. Supervisor 40%</p> | <p>Contract for landscaping \$3000 Supplies</p> |

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| | | <ul style="list-style-type: none"> ○ Equipment and vehicles ○ Physical development | <p>CD 10%</p> <p>Contractor 100%</p> | \$1350 |
| | | <u>Objective 1:</u> Provide quality Technology services to maintain and update IT equipment on campus. | | |
| | Percentage of user satisfaction increased by 10% | <ul style="list-style-type: none"> • To increase user satisfaction with technology equipment and services on campus. <ul style="list-style-type: none"> ▪ Increase number of service or assistance requests completed within acceptable time. ▪ Improve network accessibility <ul style="list-style-type: none"> ➤ Wireless range will be expanded. 75% of campus land area will be within range. | Info. Tech. Specialist 90% | Replacement Parts \$1000 Other Accessories \$1500 Others \$500 Contract \$9,000 |
| 4 | | <u>Objective 2.</u> Upgrade student computer lab <ul style="list-style-type: none"> ▪ 30 of 30 units will be replaced with new model ▪ Turnover computers will reduce the number of staff/faculty complains of poor performance systems by 50% <ul style="list-style-type: none"> ➤ units with less than 512MB of RAM, less than 100GB HDD capacity, etc falls under this category | Info Tech Specialist 5% | Non-recurring costs 50,000 (Tech Fee) |
| 5 | College becoming a learning community | <u>Objective 1:</u> Provide on-going professional development of faculty and staff by <ul style="list-style-type: none"> ○ availing three hours of collaborative time weekly ○ facilitating on relevant and quality learning and instructional strategies ○ assessing programs and instructional | IC 60% CD 10% Faculty 20% | Supplies \$ 500.00 Webinar \$1000 |

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| | | <p><u>Objective 2:</u> Recruit and retain qualified personnel with high emphasis on</p> <ul style="list-style-type: none"> o collaboration o cooperation o excellence | <p>IC 10% CD 20% SSC 10%</p> | <p>Communication \$500 Incentives \$2500 Supplies \$100</p> |
| | | <p><u>Objective 1:</u> Effectively managing funds by performing the following strategies:</p> <ul style="list-style-type: none"> • Status report prepared and submitted at least 5-10 days after month end, year end, or upon request. • Collection verified and deposited no later than the following working day. • Accurate student balances of accounts are available within 2-3 working days from registration and/or award of Pell grant. | <p>Fiscal officer 45%</p> | <p>Supplies \$100 Printing \$100 POL \$300</p> |
| 6 | Well-managed fiscal resources | <p><u>Objective 2:</u> Provide effective management and control over operational needs by performing the following:</p> <ul style="list-style-type: none"> • Purchase orders prepared and logged within 1-2 days upon receipt of purchase requisitions. • Maintain good credit image of the college vendor • Daily sales of textbooks, sundries, etc., in the Bookstore. • Increase participation in college and campus activities and decision making as a member of at least two standing committees. | <p>Fiscal Officer 45% Bookstore clerk 95%</p> | |
| | | <p><u>Objective 1:</u> Increase involvement in inter-agencies collaboration by</p> | <p>Counselor 50%</p> | <p>Supplies \$ 1,000.00</p> |

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| | | <ul style="list-style-type: none"> o building network o scheduling plan of work for community outreach programs o conducting annual/semi-annual seminars for students and staff on health and social issue affecting the community o providing cooperative extension services to the community | <p>Campus nurse 20% CRE staff 90%</p> | POL 500 |
| 7 | Established networking and memorandums of agreement | <p><u>Objective 2:</u> Develop new and enhance existing programs to meet the changing educational and workforce needs of our communities by</p> <ul style="list-style-type: none"> o conducting assessment on 2 instructional programs o conducting one community needs assessment | <p>IC 10% CD 10% Faculty 10%</p> | <p>Printing \$250 Supplies \$250</p> |
| 8 | Personnel and student will reflect diversity | <p><u>Objective 1:</u> Campus will offer educational programs that satisfy</p> <ul style="list-style-type: none"> o gender o race o age | <p>SSC 5% CD 10% IC 5%</p> | <p>Supplies \$130 Printing \$100</p> |
| | | <p><u>Objective 2:</u> Recruitment and retention of employees will have international mix.</p> | <p>SSC 5% CD 5% SSC 5%</p> | <p>Communication \$500</p> |
| | | <p><u>Objective 1:</u> Staff and faculty will attend seminars and workshop related to their area of work such as</p> <ul style="list-style-type: none"> o Vocational education o Academic o Administrative o Customer service o Fiscal management o governance | <p>Faculty 5% IC 10% CD 5% SSC 10% Staff 10%</p> | <p>Supplies \$ 1,500 Travel \$7,500</p> |

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| 9 | 80% of staff and faculty is involved in activities that promotes continuation improvement | <u>Objective 2:</u> Staff and faculty will increase use of data generated from the SIS for decision making. | IRPO staff OAR 10% CD 5% | Communication \$273 |
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College of Micronesia-FSM
40-Kosrae Campus
Expenditure Budget-Line Items
Fiscal Year 2011

| Line Item | GL Category | 2010 | 2011 | Inc(Dec) Amount | % |
|------------------|--------------------|---------------|---------------|----------------------------|------------|
| Personnel | Salaries | 518084 | 519091 | 1007 | 0% |
| | Benefits | | 49413 | 49413 | |
| | Housing | 86400 | 93600 | 7200 | 8% |
| Travel | | 5536 | 15000 | 9464 | 171% |
| Contractual | | 91722 | 90000 | -1722 | -2% |
| OCE | | 126124 | 31493 | -94631 | -75% |
| Fixed Assets | | 9500 | 4500 | -5000 | -53% |
| Total | | 837366 | 803097 | -34269 | -4% |