

College of Micronesia – FSM - Performance reporting form ----- Board of Regents May 2008 - Pohnpei

Department/Division:	Office of Research & Planning	Period:	March - May, 2008
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Strategic goal 4: Foster effective communication

Objectives	Accomplishments	Comments/additional detail
4A: Enhance communications pathways	[IRPO] <ul style="list-style-type: none"> ▪ Based on ACCJC training incorporated item in the communications plan to reflect needs for program review and understanding of the 2 year rule. ▪ Assisted with design of the implementation strategies including training activities for the Governance policy. 	<ul style="list-style-type: none"> ▪
4B: Provide communications infrastructure to support communication pathways		
4C: Enhance the college community's ability to communicate effectively		

Strategic goal 5: Invest in sufficient, qualified, and effective human resources

Objectives	Accomplishments	Comments/additional detail
5A: Provide on-going professional development of faculty and staff		
5B: Recruit and retain qualified personnel to allow delivery of quality services		
5C: Update personnel policies and procedures to meet on-going human resources needs	<ul style="list-style-type: none"> • [IRPO] continued assistance with development of functional job descriptions with concentration on VPSS position. 	<ul style="list-style-type: none"> •

Strategic goal 6: Ensure sufficient and well-managed fiscal resources that maintain financial stability

Objectives	Accomplishments	Comments/additional detail
6A: Enhance new and existing revenue resources to promote growth and increase cost effectiveness		
6B: Diversify resources of the College	<ul style="list-style-type: none"> ▪ [IRPO]Sponsored programs coordinator and IRPO director are assisting with development of a Title III – Strengthening College Programs grant for submission to the U.S. Department of Education by May 22, 2008. 	
6C: Budgeting and resource allocation	<p>[IRPO]</p> <ul style="list-style-type: none"> ▪ Participated with national and state departments of education in a planning workshop with the Office of Insular Affairs concerned developing a combined budget request for the Education Sector Grant (ESG) budget for 2009 and the Supplemental Education Grant (SEG) budget request for 2008. ▪ Coordinated restructuring of ESG budget request for 2009 and the SEG budget request for 2008 into a single file document for submission to the National Department of Education on May 1, 2008. . 	
6D: Develop and implement college sustainability plans that will lead to the careful stewardship of natural and man-made resources, saving of revenue, and enhancement of the college experience; serves as a model for the nation		

Strategic goal 7: Build a partnering and service network for community, workforce and economic development

Objectives	Accomplishments	Comments/additional detail
7A: Increase involvement of the community in college affairs	<ul style="list-style-type: none"> [IRPO] coordinated development of invitations to external stakeholders for participation in the college's President's Retreat 2008 to be held May 13 – 15, 2008. 	
7B: Enhance and promote employment opportunities	<ul style="list-style-type: none"> [IRPO] Assisted the FSM National Department of Education with coordination of an FSM wide meeting on developing a Vocational and Technical Education Plan that will need to be submitted to OIA by June 1, 2008. 	<ul style="list-style-type: none"> The Vocational and Technical Plan includes linkages between secondary programs and the college.
7C: Develop new and enhance existing programs to meet the changing educational and workforce needs of our communities	<ul style="list-style-type: none"> [IRPO] Site visit to Chuuk campus that included planning sessions with the Chuuk State School System (CSSS) on meeting teacher training and teacher certification needs. Activities included college of data from CSSS on teacher status. Follow up activities have included filtering of non degree teacher data, research on existing data and assisting OAR and VPIA with data to match college data with CSSS data. Goal is to develop a profile of non degree teachers in the CSSS and 1) place them against college IDP needs if they are in the COM-FSM database and 2) match COMET scores for teachers who have not passed the COMET that will assist in developing site specific plans for meeting CSSS teacher training and degree needs. [IRPO] The Sponsored Programs Coordinated attended a WESTOP meeting with concentration on preparation for submitting a continuing application for the Student Services Support Program (SSSP). 	
7D: Provide Cooperative Extension Services to the community		

Strategic Goal 9: Provide for continuous improvement of programs, services and college environment

Objectives	Accomplishments	Comments/additional detail
9A: Improve institutional assessment and evaluation	<p>[IRPO]</p> <ul style="list-style-type: none"> Provided training to administrators on development of Improvement and assessment plans under the Institutional Assessment Plan (IAP) 	<ul style="list-style-type: none">

Objectives	Accomplishments	Comments/additional detail
	<ul style="list-style-type: none"> • Completed IAP Handbook to assist in guiding assessment at the college. • Participated in ACCJC training on Self Study, Program Review and ALO's role at GCC. Information from the training is being incorporated in the college's IAP plan, President's Retreat 2008 and training activities to support the IAP. • Provided training/discussion with Chuuk Campus Assessment Group on developing improvement and assessment plans for Chuuk campus. 	
9B: Integrate planning, evaluation and resource allocation for continuous improvement	<p>[IRPO]</p> <ul style="list-style-type: none"> ▪ Ongoing planning for the President's Retreat 2008 to be held May 13 – 15, 2008 at the FSM China Friendship Sports Center. ▪ 	<ul style="list-style-type: none"> ▪ President's Retreat 2008 agenda attached.
9C: Increase research and data driven decision making	<p>[IRPO]</p> <ul style="list-style-type: none"> ▪ Integrated Postsecondary Education Data System [IPEDS]: The Spring 2008 Data Collection, which consist of four surveys, was open for data entry back in the early March and was scheduled to close strictly on the 16th of April. Data were collected, cleaned and entered into the four surveys during the opening period. Submission of the data to National Center for Education Statistics, US DOE was done during the week of 13-16 April 2008. The four surveys were Fall Enrollment Survey, Graduation Rate Survey, Finance Survey, and Student Financial Aid Survey. Some major highlights of the data submitted are: <ul style="list-style-type: none"> • Fall Enrollment Survey: <ul style="list-style-type: none"> ○ Enrollment: (as of Fall 2007) <ul style="list-style-type: none"> ▪ 888 male full time, first time students and 299 male part time, first time students compared to ▪ 872 female full time, first time students and 320 female part time, first time students ▪ 1,187 total male full time, first time students compared to ▪ 1,192 total female full time, first time students ▪ 1,760 total full time students compared to ▪ 619 total part time students ▪ 2,379 grand total (fall 07 total enrollment, 	<ul style="list-style-type: none"> ▪

Objectives	Accomplishments	Comments/additional detail
	<p>excluding FMI)</p> <ul style="list-style-type: none"> ○ Retention: (tracking of fall 06 cohort) <ul style="list-style-type: none"> ▪ 50% full time student retention rate compared to ▪ 34% part time student retention rate ▪ 47% average retention rate (institutional retention rate) ● Graduation Rate Survey: (tracking of fall 04 FT first time enrolled students) <ul style="list-style-type: none"> ○ 816 total full time, first time degree/certificate seeking students ○ 69 total completers within 150% of normal time to completion ○ 8% average graduation rate ● Finance Survey: (fiscal year 2007) – see attachment for details of expenses <ul style="list-style-type: none"> ○ \$18,131,614 current year total ○ \$6,931,910 salaries and wages ○ \$646,680 employee fringe benefits ○ \$1,104,235 depreciation ○ \$9,448,789 all other expenses ○ \$3,103,077 total endowment fund ● Student Financial Aid Survey: (fall 06 cohort) <ul style="list-style-type: none"> ○ 909 total full time, first time degree/certificate seeking students ○ 864 or 95% total students received federal financial aid funds ○ 220 or 24% total students received local funds (scholarship) <p>A summary report of the Spring 2008 Data Collection that will be helpful in decision making processes will be coming out soon, and our office will be distributing copies to the college community.</p> <ul style="list-style-type: none"> ▪ Data Requests: (internal & external) <p>Beginning late March thru April there has been <u>24</u> data/information requests from both internal offices and individuals and external</p>	

Objectives	Accomplishments	Comments/additional detail
	<p>offices and agencies. Requests include data on college program enrollment, graduate and other student achievement data.</p> <ul style="list-style-type: none"> ▪ IPEDS Data Feedback Report 2007 is attached. The report shows critical college data against regional institutions. 	
9D: Develop an integrated data system	<p>[IRPO]</p> <ul style="list-style-type: none"> ▪ Assessed with coordination of college wide training/development sessions at MITC for processes and procedures for implementing the SIS. 	

President's Retreat 2008
May 13 – 15, 2008
FSM China Friendship Sports Center

Tuesday, May 13, 2008	
Morning	Afternoon
Welcoming Overview of the College Key student achievement data Program assessment data Reports (Quarterly & Annual) Presentation: Self Study Breakout session 1: Reflection on the year: <ul style="list-style-type: none"> ▪ What has been accomplished at the college since the last retreat? ▪ What has been accomplished against the college's institutional priorities? ▪ What has been accomplished against problem statements identified in last year's retreat? 	Presentation: Program Review Breakout session 1 (continued): Reflection on the year: <ul style="list-style-type: none"> ▪ What has been accomplished at the college since the last retreat? ▪ What has been accomplished against the college's institutional priorities? ▪ What has been accomplished against problem statements identified in last year's retreat?
Wednesday, May 14, 2008	
Morning	Afternoon
Breakout session 2: How effective are we? (The ACCJC Rubric for Evaluating Institutional Effectiveness – Part 1: Program Review; Part II: Planning; and Part III: Student Learning Outcomes will be used)	Breakout session 2 (continued): How effective are we? (The ACCJC Rubric for Evaluating Institutional Effectiveness – Part 1: Program Review; Part II: Planning; and Part III: Student Learning Outcomes will be used) Breakout session 3: Are we meeting our mission?
Thursday, May 15, 2008	
Morning	Afternoon
Breakout session 4: Review/revise the College's Mission and Goals Breakout session 5: Review/revise Institutional Priorities for 2009	Breakout Session 6: Development of Institutional Priorities for 2010 & resource allocation priorities Wrap up Closing

Morning sessions 9:00 AM – Noon
 Lunch on your own from Noon – 1:30 PM
 Afternoon sessions 1:30 PM – 4:30 PM

A light breakfast will be available beginning at 8:15 AM each day with refreshments in the afternoons

A Reception for the President's Retreat 2008 will be held on Thursday Evening , May 15, 2008

IPEDS Spring 2008 Part C - Expenses and Other Deductions

Fiscal Year 2007

**Report in whole
dollars only**

	1	2	3	4	5	
Line No.	Description	Current year total	Salaries & wages	Employee fringe benefits	Depreciation	All other
	<u>Operating Expenses</u>					
1	<u>Instruction</u>	5,367,080	3,511,582	322,543		1,532,955
2	<u>Research</u>					0
3	<u>Public service</u>	574,313	291,853	37,072		0
5	<u>Academic support</u>	1,530,539	838,564	94,099		245,388
6	<u>Student services</u>	4,547,049	2,064,700	204,421		597,876
7	<u>Institutional support</u>	947,447	352,832	30,223		2,277,928
	<u>Operation & maintenance</u>					
8	<u>of plant</u>					564,392
		1,152,435			1,152,435	
9	<u>Depreciation</u>	3,822,717				
	<u>Scholarships and fellowships</u>					
	expenses, excluding discounts & allowances (do not include work study here)					
10						3,822,717
		1,211,427	236,868	26,141		
11	<u>Auxiliary enterprises</u>					948,418
	Other expenses & deductions (CV)					
14	CV=[C15-(C01+...+C13)]	153,324	0	0	0	153,324
		19,306,331	7,296,399	714,499	1,152,435	
15	Total operating expenses					10,142,998
	Prior year amount	18,131,614	6,931,910	646,680	1,104,235	9,448,789