

## **Agenda Item 10.d.**

### **FY 2012 Budget Development Guidelines**

**Recommended Directive: The FY 2012 Budget Guidelines are hereby approved.**

**Discussion: The Budget Development for FY 2012 guidelines follow the budget development guidelines for FGY 2011 and must reflect the new plan for FY 2012 to 2017.**

### **Budget Guidelines for Developing The FY 2012 Budget**

#### **General**

- The FY 2012 budget is to reflect the job audit and streamlining, new comprehensive master plan and be based on assessment information. The FY 2012 budget should also take into account the JEMCO resolution regarding long term financial planning in preparation for the new financial reality in FY 2023.
- Budgets are to relate to strategic goals and objectives to allow performance reporting to the BOR and FSM and US governments.
- The vice-Presidents, directors, division chairs and coordinators are to comply with the budget timeline established by Planning and resources committee with input from the Finance Committee, Assessment Committee and other standing committees.
- Balanced FY 2012 budget must be presented to the Board at their December 2010 meeting.

#### **Budget Process**

- Directors, office heads, state campus directors and coordinators are to prepare their respective budgets in consultation with the VPs and should be in the performance and line item budget that allow the final budget to be prepared in the FSM BPS format (worksheets will be provided that facilitate the translation of performance budgets to line items). Impact of the job audit and streamlining will also be taken into account regarding consolidation of the budgets.;
  - a. State Campuses budgets are to be delineated into: administration, student support services, and instructional programs and consolidated in coordination with the VPs.
- Consolidation of budgets will be by the chair/vice chair of the Planning and Resources Committee for the performance budget with assistance from the Finance Committee with line item budgets.
- Vice Presidents will only work on balancing budgets that follow the budget guidelines, especially on following the projected revenue and allocations from the FSM Congress Appropriation. Budgets beyond projected revenue and the allocations from the FSM Congress can be attached as supplements and recommendations or creative ideas on how these needs can be met will be considered.
- The BOR approved budget will be transferred into the FSM BPS for submission to the FSM National Government in January 2011.

#### **Revenue Issues**

- Projection:

- The college request to the FSM Government is to be based on the revised structure, but not be less than \$3.8 million.
- Tuition and fee revenue is to be based on enrollment trends and other key performance indicators (graduation and retention rates, etc.) and recommendations of the job audit and streamlining and instructional master plan development.
- Projections should also take into account the JEMCO resolution on long term financial plan.

### **Resource Allocation**

- The College (Planning and Resources Committee) is to establish institutional priorities to guide expenditure budget development and resource allocation.
- The budget is to be based on evaluation and assessment of programs, job audit and streamlining.
- No new positions are anticipated for FY 2012 that is not included in the Job Audit and streamlining recommendations.
- Accreditation related activities and cost are to be included as a part of the budget.
- Departments and State Campuses must submit a balance budget based on revenue projections from fees and tuition and on allocation formula on Congress appropriations. Any unbalanced budget will be returned and not acted on by the VPs and President.

### **FSM – FMI**

- FMI budget is to be maintained at FY 2011 level pending negotiations with FSM TC&I. However, if programs cannot be maintained at the same level due to increased costs, additional funding may be sought from the FSM. Results of the evaluation may also impact the budget request from FMI. The FSM – FMI budget will also be reviewed in light of the renegotiation of its MOU with the FSM National Government

### **IDP, SEG and Assistance to FSM Students**

- The capital improvement budget is to follow the Infrastructure Development Plan and incorporate findings of the instructional master plan, job audit and streamlining;
- SEG budget will be developed by Office of Financial Aid and Division of Education for review by the Planning and Resources Committee and other appropriate standing committees prior to submission to the FSM President.

# College of Micronesia – FSM Institutional Priorities 2011

## 1. Meet Accreditation Immediate Requirements

### **Recommendation 1.** *Improving Institutional Effectiveness and Leadership and Governance*

To fully meet this standard, the team recommends the college evolve its communication efforts to ensure broad-based participation and encourage purposeful dialogue in which all stakeholders participate in the exchange of different points of view and reflections that lead to genuine communication and participatory governance (I.B.4, IV.A.3).

- *Implement Stakeholder Management Recommendations from the Job Audit & Streamlining Recommendations*
- *Conduct fall 2010 surveys of student and faculty/staff satisfaction surveys and implementation critical recommendations*
- *Conduct early spring 2011 employer satisfaction survey and implement critical recommendations*

### **Recommendation 2.** *Improving Institutional Effectiveness*

To fully meet this standard, the team recommends that the various plans of the college be integrated into the development of a comprehensive long-range educational master plan that is linked to and includes a long-range budget plan (IB4, III.D).

### **Recommendation 6.** *Physical Resources*

To fully meet this standard, the college must develop a facilities master plan that reflects the institution's long term educational goals and plans and is linked to an identified, reliable, and ongoing funding that supports the total cost of facilities ownership (III.B.2.a).

### **Recommendation 7.** *Technology Resources*

To fully meet this standard, the team recommends that the college systematically assess its use and need for technology and use the results to develop a new technology plan that is guided by the college's strategic goals and educational master plan (III.C., III.C.1a-d, III.C.2).

### **Recommendation 8.** *Financial Resources*

To fully meet this standard, the team recommends that the college systematically integrate financial resources planning with the various college plans into a comprehensive master plan that is directly linked to the budget planning and allocation process (III.D.1.a).

- *Development a compressive master plan for the college that addresses*
  - *Primary focus*
    - *Instructional Master plan*
    - *Physical resources plan*
    - *ICT resources plan*
    - *Financial resources long term plan*
  - *Additional areas of concentration*
    - *Human Resources Development Plan*
    - *Endowment plan*

- *Enrollment Management Plan*
- *Communications Plan*
- *Disaster Management Plan*
- *Cooperative Research & Extension Plan*
- *Implement, monitor and report on plans implementation based on key performance indicators (KPIs)*

## **Standard IV: Leadership and Governance**

### **Recommendation 9. Decision-making Roles and Process**

To fully meet this standard, the team recommends that the college evaluate its organizational structure and governance processes to ensure that college stakeholders are involved in decision-making processes and that the results of systematic evaluations, meetings, and decisions are broadly communicated (IV.A.1, IV.A.2, IV.A.2.b, IV.4.A.3, IV.A.5, IV.B.1.a, IV.B.2.a-b, IV.B.2.b, IV.B.2.e).

- *Conduct formal evaluation of the governance structure and implement recommendations*
- *Implement Job Audit and Streamlining recommendations related to organizational structure and decision making*

## **2. Additional Accreditation Recommendations**

From Commission Action Letter

- **Commission reminder:** The commission expects that institutions meet standards that require the identification and assessment of student learning outcomes, and the use of assessment data to plan and implement improvements to education quality, by fall 2012. The Commission reminds College of Micronesia – FSM that it must be prepared to demonstrate that it meets these standards by fall 2012. (Standards I.B.1, II.A.2.e, II.A.2.f, II.B.4, and II.C.2)

From Evaluation Report

- **Recommendation 4. Instructional Programs**
- To fully meet this standard, the team recommends that the college develop a plan and schedule in order to reach the proficiency level by 2010 for student learning outcomes assessment by aligning its course SLOs with degree and certificate SLOs; by identifying and practicing multiple methods of assessment practices of SLOs for all courses, programs and degrees; by preparing comprehensive assessment reports that are completed on a regular basis; and by providing evidence of student awareness of goals and purposes of courses and programs in which they are enrolled (II.A, II.A.1, II.A.1.a, II.A.1.c; II.A.2, II.A.2.a-b, II.A.2.e-I, II.A.5).
- *Ensure that one round of linking planning, assessment and resource allocation is completed in 2010*
- *Ensure that ground work is laid for linking planning, assessment and resource allocation is prepared for FY 2012 budget development.*
- *Establishment schedule for transfer of course outlines and assessment SLOs into new format*
- *Establish plan for assessment of institutional Student Learning Outcomes*

### **Recommendation 3. Improving Institutional Effectiveness and Leadership and Governance**

To fully meet this standard, the team recommends that the college advance the institution's movement towards proficiency in the cycle of continuous improvement by completing the development of the student information system (SIS) and providing for additional research design, analysis, and reporting (I.B.6, IV.B.2).

- *Plan and begin design and implementation of Phase III of the SIS including improved tracking of transfer students and graduates of the college and online registration*
- *Evaluate completeness and accuracy of data input into SIS*
- *Evaluate impact of improvements in research with focus on the following;*
  - *Budget semester, school year and annual data reports based on SIS, finance, human resources and other data resources*
  - *Develop and public institutional assessment report for SY 2010/2011*
  - *Conduct and publish in a timely manner institutional surveys on student and faculty/staff satisfaction, employer satisfaction and other surveys as required*
  - *Enhance access of college community to research, analysis and reporting through improved web site and push out communications for research*

**Recommendation 5. Library and Learning Support Services**

To fully meet this standard, the team recommends that the college evaluate and ensure the adequacy of its library collections and ensure that there is reliable access to all library resources, both print and electronic (II.C.1, II.C.1c).

1. Evaluate library collections including reliability of access to all library resources both print and electronic and implementation recommendations in FY 2011 and FY 2012

**Recommendation 10. Board and Administrative Organization**

To fully meet this standard, the team recommends that the college president and his cabinet develop a communication plan that promotes outreach to the community and develops effective partnerships with the communities served by the college (IV.B.2.b).

2. *Incorporate into the communications plan sections for enhanced role of college leadership( cabinet and BOR) role in communications, outreach and development of effective partnerships*
3. *Implement Job Audit & Streamlining recommendations related to Stakeholder Management*

**3. Meet JEMCO Requirements**

**JEMCO Resolution 2010-21 Long-Term Fiscal Planning**

JEMCO Resolution 2010-1 (allocation of funding for the placement of a professional operations and management team at the Chuuk State Public Utility Corporation) was passed unanimously on August 19, 2010

**JEMCO resolves** that the FSM National and State Governments shall develop a report that addresses the broad range of fiscal challenges facing the FSM, which was in part the subject of JEMCO Resolution 2009-2. Since efforts to date have not led to the timely submission of such a report prior to the August 1, 2010 deadline, JEMCO hereby specifies the scope of the issues that need to be addressed in such a report for the review of JEMCO at its mid-year meeting to be held in 2011.

In no order of importance, these fiscal challenges include, but are not limited to:

- Unsustainable growth trends in health and education expenditures, including rapid growth of wages in these two sectors;

- Evidence of unmet needs in critical service areas of government, especially in health and education;
- Unsustainable growth in government wage bills, including both Compact-funded areas and all or most other areas;
- Limited progress on broad-based tax reforms and limited increases in other revenue categories (although it is noted that there are some limited exceptions for individual governments);
- Apparent political obstacles to achieving sustained, broad-based tax reform (as opposed to narrow, and potentially inefficient, tax increase measures);
- The decline of Compact funding in real terms, by design, due to the partial inflation adjustment;
- The further decline of Compact funding in real terms, again by design, due to the annual decrement;
- Stagnant or declining economic activity (again, varied by location);
- The inability, to-date, of at least some governments to meet their obligations under the Compact to match contributions to the Infrastructure Maintenance Fund, and the evident need of still greater allocations towards infrastructure maintenance;
- The need to constrain expenditures, increase revenues, and/or find subsequent contributors to increase Compact Trust Fund contributions, in order to be able credibly to adjust to projected levels of support after FY-2023.

The report shall also address other factors of importance, which may either worsen or lessen the evident fiscal challenges. These shall include, but would not be limited to:

- Population trends;
- Demographic and service delivery requirement trends;
- Remittance levels and trends, to the extent such data is available;
- The current and reliable future levels of assistance from other donors; to the extent such data is available.

Finally, the FSM shall demonstrate that the process of developing this report shall be inclusive of policy makers at all levels of government, across sectors. The outcomes of the report relating to fiscal challenges should link to a specific course of action, including plans and necessary policy reform commitments specific to each government and across governments.

**JEMCO further resolves** that cash for Fiscal Year 2011 Compact Public Sector Capacity Building grant awards for FSM National Government activities (with the exception of the on-going Financial Management Information System Project) shall be withheld until the submittal by the FSM and the acceptance of the Long Term Fiscal Planning Report by the JEMCO.

**JEMCO further resolves** that, notwithstanding the withholding of Public Sector Capacity Building grant awards for FSM National Government activities, if a proposal for funding for the development of the Long Term Fiscal Planning Report is submitted to OIA, it shall be given due consideration for approval.

4. *COM-FSM will meet the requirements by:*
- *Development and implementation of its comprehensive master plan as described above*
  - *Implementation of Job Audit & Streamlining Recommendations*

4. **Develop Department Plans for addressing Recommendations to Improve the Institution's Programs, Services, and Outcomes**

**Recommendations to Improve the Institution's Programs, Services and Outcomes**

**Standard I: Institutional Mission and Effectiveness**

**Recommendation A. *Institutional Mission***

To improve the clarity of the college mission, the team recommends that the college clearly define its intended student population (I.A.).

**Standard II: Student Learning Programs and Services**

**Recommendation B. *Student Support Services***

To improve the effective allocation of student support resources, the team recommends that the college evaluate whether continuity of services requires identical services with identical staffing or equivalent staffing based on student enrollment and other factors (II.b.1, II.B.3.c, II.B.4)

**Recommendation C. *Student Support Services***

To improve college catalog access to general information, requirements and major policies, the team recommends that the college include in its catalog transfer articulation course requirements for its primary university partners, the student complaint policy and procedure, and an index to subject matter information (II.B.2).

**Recommendation D. *Student Support Services***

To improve the security and confidentiality of student records, the team recommends that the college immediately ensure that the student personal information and academic records are secure from breach of confidentiality (II.B.3.f)

**Standard III. Resources**

**Recommendation E. *Human Resources***

To improve the consistency of regular evaluation of part-time faculty, the team recommends that the college take the steps necessary to ensure that all part-time faculty are evaluated systematically and at the stated intervals (III.A.1.b).

5. **Enhance Integration CRE with college programs:** Based on the CRE component of the comprehensive master plan, enhance CRE extensions programs with college instructional programs
6. **Strategic Plan 2012 – 2017** Develop a new strategic plan 2012 – 2017 based on the comprehensive master plans for implementation beginning in FY 2012.
7. **Develop and implement strategies in cooperation with the National and State Departments of Education that promote development of College ready students.**

## **College of Micronesia – FSM Institutional Priorities 2012**

**5. Meet Accreditation Requirements Identified in Institutional Priorities for FY 2011 are fully implemented and documented prior to submission of college report to the Commission on March 15, 2012:**

**Recommendation 1. *Improving Institutional Effectiveness and Leadership and Governance***

To fully meet this standard, the team recommends the college evolve its communication efforts to ensure broad-based participation and encourage purposeful dialogue in which all stakeholders participate in the exchange of different points of view and reflections that lead to genuine communication and participatory governance (I.B.4, IV.A.3).

- *Evaluate implementation of Stakeholder Management Recommendations from the Job Audit & Streamlining Recommendations*
- *Conduct fall 2011 surveys of student and faculty/staff satisfaction surveys for impact of communications improvements in FY 2011*
- *Conduct in fall 2011 a survey of key stakeholders regarding communications and participatory governance.*

**Recommendation 2. *Improving Institutional Effectiveness***

To fully meet this standard, the team recommends that the various plans of the college be integrated into the development of a comprehensive long-range educational master plan that is linked to and includes a long-range budget plan (IB4, III.D).

**Recommendation 6. *Physical Resources***

To fully meet this standard, the college must develop a facilities master plan that reflects the institution's long term educational goals and plans and is linked to an identified, reliable, and ongoing funding that supports the total cost of facilities ownership (III.B.2.a).

**Recommendation 7. *Technology Resources***

To fully meet this standard, the team recommends that the college systematically assess its use and need for technology and use the results to develop a new technology plan that is guided by the college's strategic goals and educational master plan (III.C., III.C.1a-d, III.C.2).

**Recommendation 8. *Financial Resources***

To fully meet this standard, the team recommends that the college systematically integrate financial resources planning with the various college plans into a comprehensive master plan that is directly linked to the budget planning and allocation process (III.D.1.a).

- *Monitor implementation of the compressive master plan for the college that addresses*
  - *Primary focus*
    - *Instructional Master plan*
    - *Physical resources plan*
    - *ICT resources plan*
    - *Financial resources long term plan*
  - *Additional areas of concentration*

- *Human Resources Development Plan*
- *Endowment Plan*
- *Enrollment Management Plan*
- *Communications Plan*
- *Disaster Management Plan*
- *Cooperative Research & Extension Plan*
- *Evaluate implementation based on key performance indicators (KPIs)*

#### **Standard IV: Leadership and Governance**

##### **Recommendation 9. Decision-making Roles and Process**

To fully meet this standard, the team recommends that the college evaluate its organizational structure and governance processes to ensure that college stakeholders are involved in decision-making processes and that the results of systematic evaluations, meetings, and decisions are broadly communicated (IV.A.1, IV.A.2, IV.A.2.b, IV.4.A.3, IV.A.5, IV.B.1.a, IV.B.2.a-b, IV.B.2.b, IV.B.2.e).

- *Conduct follow up survey to complement the formal evaluation of the governance structure and implement recommendations started in FY 2011*
- *Evaluate impact of the Implement Job Audit and Streamlining recommendations related to organizational structure and decision making*

#### **6. Additional Accreditation Recommendations**

From Commission Action Letter

- **Commission reminder:** The commission expects that institutions meet standards that require the identification and assessment of student learning outcomes, and the use of assessment data to plan and implement improvements to education quality, by fall 2012. The Commission reminds College of Micronesia – FSM that it must be prepared to demonstrate that it meets these standards by fall 2012. (Standards I.B.1, II.A.2.e, II.A.2.f, II.B.4, and II.C.2)

From Evaluation Report

- **Recommendation 4. Instructional Programs**
- To fully meet this standard, the team recommends that the college develop a plan and schedule in order to reach the proficiency level by 2010 for student learning outcomes assessment by aligning its course SLOs with degree and certificate SLOs; by identifying and practicing multiple methods of assessment practices of SLOs for all courses, programs and degrees; by preparing comprehensive assessment reports that are completed on a regular basis; and by providing evidence of student awareness of goals and purposes of courses and programs in which they are enrolled (II.A, II.A.1, II.A.1.a, II.A.1.c; II.A.2, II.A.2.a-b, II.A.2.e-l, II.A.5).
- *Ensure that a second round of linking planning, assessment and resource allocation is completed in 2012 and full documented*
- *Evaluate the FY 2012 budget development process. Establishment schedule for transfer of course outlines and assessment SLOs into new format*
- *Implement/continue assessment of institutional Student Learning Outcomes*

##### **Recommendation 3. Improving Institutional Effectiveness and Leadership and Governance**

To fully meet this standard, the team recommends that the college advance the institution's movement towards proficiency in the cycle of continuous improvement by completing the development of the student information system (SIS) and providing for additional research design, analysis, and reporting (I.B.6, IV.B.2).

- *Continue development/implementation of Phase III of the SIS*
- *Evaluate completeness and accuracy of data input into SIS*
- *Enhance research by at a minimum;*
  - *Budget semester, school year and annual data reports based on SIS, finance, human resources and other data resources*
  - *Develop and public institutional assessment report for SY 2010/2011*
  - *Conduct and publish in a timely manner institutional surveys on student and faculty/staff satisfaction, employer satisfaction and other surveys as required*
  - *Enhance access of college community to research, analysis and reporting through improved web site and push out communications for research*

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8. *Conduct evaluation of adequacy of it library collection including reliability of access to all library resources both print and electronic and implementation of recommendations in FY 2011 and FY 2012*

**Recommendation 10. Board and Administrative Organization**

To fully meet this standard, the team recommends that the college president and his cabinet develop a communication plan that promotes outreach to the community and develops effective partnerships with the communities served by the college (IV.B.2.b).

9. *Evaluate changes the communications plan for enhanced role of college leadership( cabinet and BOR) role in communications, outreach and development of effective partnerships*
10. *Evaluate Job Audit & Streamlining recommendations related to Stakeholder Management*

**7. Meet JEMCO Requirements**

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The report shall also address other factors of importance, which may either worsen or lessen the evident fiscal challenges. These shall include, but would not be limited to:

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- Remittance levels and trends, to the extent such data is available;
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**JEMCO further resolves** that, notwithstanding the withholding of Public Sector Capacity Building grant awards for FSM National Government activities, if a proposal for funding for the development of the Long Term Fiscal Planning Report is submitted to OIA, it shall be given due consideration for approval.

11. *COM-FSM meet the requirement by:*

- *Evaluate impact of long term financial plan on college decision making and resource allocation.*

8. **Evaluate impact of Department Plans for addressing Recommendations to Improve the Institution's Programs, Services, and Outcomes**

**Recommendations to Improve the Institution's Programs, Services and Outcomes**

**Standard I: Institutional Mission and Effectiveness**

**Recommendation A. *Institutional Mission***

To improve the clarity of the college mission, the team recommends that the college clearly define its intended student population (I.A.).

**Standard II: Student Learning Programs and Services**

**Recommendation B. *Student Support Services***

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**Recommendation C. *Student Support Services***

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**Recommendation D. *Student Support Services***

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**Standard III. Resources**

**Recommendation E. *Human Resources***

To improve the consistency of regular evaluation of part-time faculty, the team recommends that the college take the steps necessary to ensure that all part-time faculty are evaluated systematically and at the stated intervals (III.A.1.b).

12. **Evaluate Integration CRE with college programs:** Based on the CRE component of the comprehensive master plan, enhance CRE extensions programs with college instructional programs
13. **Implement and monitor Strategic Plan 2012 – 2017** Implement the strategic plan 2012 – 2017 based on the comprehensive master plans for implementation beginning in FY 2012.
14. **Evaluate implement strategies in cooperation with the National and State Departments of Education that promote development of College ready students.**
15. **Evaluate systems for ensuring compliance with all FSM and US laws, regulations and JEMCO requirements and other requirements related to funding sources.**