

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
 Pohnpei Campus FY 2011

Fiscal Year
 2011

Sheet 1 of 1

Strategic Focus (strategic goal)	Key Result / Output (Measure)	SMART Objective/outcome + strategies/activities (from IAP worksheet #1)	Human resources (% of Time)	Financial resources (Activities & ~ cost)
1.Promote learning and teaching for knowledge, skills, creativity, intellect, and the abilities to seek and analyse information and to communicate effectively	Retention Rate	<p>Objective 1. (for CD). To support IC's efforts to increase course completion rate by 10% through collaborative work among all of the relevant units of operation at the Campus through the followings: Strategies/Action Steps: (a) Management Team meetings; (b) Division Chairs meetings; (c) Faculty meetings; (d) One-on-one consultation with IC.</p> <p>Objective 2. (for IC): To increase course completion rate by 10% through working collaboratively with other departments and offices. Strategies/Action Steps: ⇒ Coordinate with SSC for 50% of the instructional faculty to participate in 4 recruitment and or orientation activities in SY2010-2011. ⇒ Facilitate and ensure that 25% of developmental classes or "killer courses" in English and math will participate in supplemental instructions or in-class tutoring per semester. ⇒ Coordinate the establishment of at least two collaborative study groups per semester. ⇒ Facilitate the development of strategic class schedules for each semester and monitor implementation to allow for timely completion of program requirements. ⇒ Conduct at least two workshops per semester for</p>	<p>CD-10% (\$4899)</p> <ul style="list-style-type: none"> • IC-75%-(24412) • All Instructors /Advisors– 90%-(556,543) • All support staff for Instructional – 100%-(37,863) • Personnel-Housing-100% - \$129,600 • Contract Services/Special 	<p>Other/Supplies -\$1000 Other/Mgs. & field trip-\$150 Others/Membership dues -\$500</p> <ul style="list-style-type: none"> • Others/supplies-Instructional - \$12,000 LRC-\$2,000 Vocational - \$10000 • Others/Reference-Instructional Teaching Materials-\$2,000 Others/Reference-LRC-\$9,000

advisors to improve academic advising program.
 ⇒ Facilitate and ensure the development and implementation of an advising contact plan by each advisor for the 2010-2011 SY using the following checklist:

- Frequency & key times to meet with advisees that can make the most difference in their success and retention.
- Meeting times with advisees corresponds to key institutional events and deadlines such as course selection, early registration, mid-term grades, drop/add, and financial aid.
- Office hours to meet advisees' needs.
- Follow-up and feed-back reports to other services and offices.

Objective 3. (for IC) To improve faculty retention rate by 5% through compliance with established enrollment management indicators of the College.

Strategies/Action Steps:

⇒ For each semester assign appropriate instructor-to-student ratios based on the nature of program, the skill level, and needs of the students and the number of hours needed to serve students.
 ⇒ With this FY2011 budget submission, recommend to the Campus Director for approval of a three-year term for Instructional Division Chairs.
 ⇒ Recommend to the Campus Director to include three new instructional positions (1 math, 1 ESL, 1 EET) in this FY2011 budget submission.
 ⇒ Provide two orientation workshops for new instructors; one at the beginning of each semester.
 ⇒ Each semester, facilitate participation of faculty in

Contract-
\$117,700

- Others/Printing -\$500
- Others/Ad. - \$300
- Others/Communication/Secure approval from Administration
- Tutors/secure approval from SSC
- Others/Food Items (HTM cooking class) (\$2,500)
- Others/Meetings & field trips (Science lab)- \$1,000
- Staff Development & training/Secure Approval from Administration
- Others/Membership Dues \$650
- **Fixed Assets-\$2,000**

LRC facility-(IMF funding)

		on-going professional development activities pertinent to their work responsibilities.		
2. Provide institutional support to foster student success and satisfaction	Retention Rate Satisfaction Survey	<p>Objective 1. (for CD) To support SSC's efforts in increasing student retention rate by 5% by:</p> <p>Strategies/Actions Steps:</p> <ul style="list-style-type: none"> Promoting retention as the priority for the campus through the following venue: General Assembly of Campus; Management Team meetings; Participation in Prep committee meetings. Fostering the collaborative efforts between instructional and student services staff working on student retention. <p>Objective 2. (for SSC) To increase retention rate by 5% by Spring 2011</p> <p>Strategies/Action Steps</p> <p>1: Identify cohort groups of students by program from SIS data with significantly low academic performance and place them in counseling and tutoring.</p> <ul style="list-style-type: none"> Schedule and conduct daily (30 min to 1 hr) one-on-one counseling and tutoring sessions for cohort students identified from SIS; 2 focus group study labs for students in classes with low passing rates per semester; assign tutors to sit-in and help students in classes; maintain a database system to keep track of student attendance and performance; monitor student progress through periodic (once a week) consultations with instructors; and compile reports of student progress on a monthly basis. Conduct 3 workshops per school year for faculty and staff on Student Services activities and expectations 	<p>CD-10% (\$4899)</p> <p>IC-15%-(\$4,882)</p> <p>Instructional Chairs – 5%-\$7192</p> <p>SSC-90% (\$27893)</p> <p>All SS staff-95% - (\$113,909)</p> <p>Housing-\$5400</p> <p>Contractual Services/special contracts –tutors - \$8,000</p> <p>Contractual Services/Benefit - \$560</p>	<p>Workshop on Retention</p> <p>Others/Supplies - \$6400</p> <p>Others/Meetings & Field Trip - \$500</p>

in relation to student issues; and 1 Prep Committee meeting per month to update everyone on current and emerging activities

Objective 3. (for SSC) : To increase student Satisfaction to 50% through Student Services activities based on data provided by IRPO by Spring 2011.

Strategies/Action Steps

- 1: Enhance existing services to be more student friendly
- Conduct two 1-week workshops per semester on how to complete FAFSA requirements; compile student financial aid records and transmit to National campus in a timely manner; work strenuously to increase number of student benefiting from work study program .
 - Conduct 1 workshop per semester on how to complete OAR requirements; compile student records transmit them to National Campus in a timely manner;
 - Conduct one student and one parent orientation per semester; early registration and regular registration
 - Conduct 2 health screenings on health issues and problem per semester; maintain current health care activities that elicit sustainable and continuous quality improvement based on student services rubrics; conduct 3 basketball referee clinics, 3 workshops on Student Leadership; 2 workshops on wrestling basics per semester.
 - Conduct counseling on financial aid matters per semester
 - Conduct annual physical check-up, maintain, evaluate and interprets health data collected to

Others/Supplies-\$6400
Others/Graduation-\$1000
Others/Meetings & Field Trip -\$500.00
Others/ advertisements-\$500
Others/Printing-\$800
Others/Membership dues & Subscription dues-\$300
Others/Cable TV-\$500
Fixed Asset-\$1700

		<p>accommodate individual needs ;work continuously in providing contraceptive methods, information on HIV and aids, sexually transmitted infections and other health related issues.</p> <ul style="list-style-type: none"> • Maintain current counseling functions on semester basis that support sustainable, continuous quality improvement reflected in Student Services rubrics • Conduct 3 Physical fitness programs to students per semester; and 3 municipal leagues per school year, Volleyball and Basketball for men and women • Conduct one general assembly and 5 student assemblies per semester 		
3.Create and adequate, healthy, and functional learning and working environment,	Administrative Rubric Satisfaction Survey	<p>Objective 1. (for CD) To improve quality and efficiency of services at Pohnpei Campus as measured in the Administration Rubric to be developed by May 31, 2010 by:</p> <p><i>Strategies/Action Steps:</i></p> <ul style="list-style-type: none"> • Providing guidance in Campus Improvement Plan • Working with Maintenance and IT Supervisors to provide timely and cost-saving maintenance of ground, facilities, and equipment; • Monitoring through Maintenance work schedules, reports, unit meetings, and Security reports. <p>Objective 2. (for Maintenance) Achieve higher score overall on the rubric of preventative maintenance to be developed and completed by May 31, 2010.</p> <p><i>Strategies/Actions Steps:</i></p> <ul style="list-style-type: none"> • Submit and maintain open purchase orders of 	<p>CD-15% (\$7349)</p> <p>Maint. Supervisor (75%) (95%-\$13,558)</p> <p>Maint. Workers (4)</p>	<p>Others/Utilities -\$48,618</p> <p>Others/Fuel-\$10,000</p> <p>Others/Communication -\$4000.</p> <p>Fixed Asset/Equipment -\$20,000</p> <p>Others/R&M Equipment: (\$3,600.)</p> <p>Others/R&M Vehicles (\$6,000)</p> <p>Others/R&M Buildings (\$25,000)</p> <p>Other/Supplies –</p>

\$250.00 at a minimum of 3 hardware stores to provide quick response on work orders.

- Develop for CD's review and approval weekly work schedules for all maintenance, custodial staff, equipment, vehicles and grounds.
- Monitor work progress based on approved weekly work schedule.

Objective 3. (for Security) To achieve higher score overall on the rubric for Campus Security & Safety to be developed and completed by May 31, 2010.

Strategies/Actions Steps:

- Reduce the incidents of alcohol related offences by 5% on Cleary report through working in coordination with student services and business office by providing workshops on student use of PELL grant refund one week prior to release of refunds.

Objective 4. (for IT) To increase the satisfaction rate of IT services by 5% from survey results.

Strategies/Actions Steps:

Strategy 1: To increase the student/computer ratio by 1%

- Increase number of computers in labs to 25 in each lab (3a1)

Strategy 2: Increase lab availability to students

- Extend lab open hours to include weekends (3a2)

Strategy 3: Develop software and hardware trainings for students/staff/faculty

- Deliver 2 workshops/trainings per semester (3c1)

Strategy 4: Decrease service response time to within 2

100%)
(\$32,507)
 Contract
 Services/Ground
 Worker(1)-(\$3,505)
 Contract
 Services/Custodians
 (6)
 100%
(\$30,676)
 Maint. Supervisor
 (20%)
 Contract
 Services/Security
 Officers (7)
 100%)
 (\$47155)
 IT staff
 (75%-\$16295)

(\$7,000)
 Other/Supplies
 (\$2,300.00)
 Fixed Assets/Equipment
 (\$1,000.00)
 Travel (\$3,000.00)
 (secure from Staff
 Development Fund))
 Fixed Asset/Computer-
 75 x \$1,700 = \$127,500
 (Secure from Tech. Fee
 ➤ Softwares-\$8,400 –
 (secure from Tech.
 fee.)
 (Faculty and Staff
 Development)
Others/Supplies(Trainin
 g Supplies)- \$300)
Others/Supplies(IT
 Supplies/Parts)
 \$5,600
Others/Supplies(ID
 Supplies)
 \$600

		<p>working days or earlier (3c2)</p> <p>Strategy 5: Install AV software on all computers on campus and automate updates (3c3)</p> <p>Strategy 6: Provide student IDs to all incoming freshmen every semester(3c4)</p>		
4. Foster effective communication	Retention Rate Satisfaction Survey	<p>Objective 1. (for CD) To enhance Campus ability to communicate effectively by:</p> <p>Strategies/Action Steps:</p> <ul style="list-style-type: none"> Working closely with IT supervisor <p>Objective 2. (for IT) To increase communication or flow of information to students by:</p> <p>Strategies/Action Steps:</p> <p>Strategy 1: Create student group emails to be used by Administration, SS, and IC staff. (4a1)</p> <p>Strategy 2: Create emails for all new registered students every semester (4a2)</p> <p>Strategy 3: Secure faster Internet connectivity through working with main IT (4b)</p> <p>Objective 3 (for Administration) To improve efficiency of services through better campus-wide communication as indicated in the result of faculty, staff, and student satisfaction survey.</p> <p>Strategic/Action Steps:</p> <ul style="list-style-type: none"> Improve services through training provided by the staff development on Customer Service. Ensuring processing of contracts are accurately 	<p>CD-10% (\$4899)</p> <p>IT staff (20%-\$4346)</p> <p>Secretary-45% (\$5546) & Clerk Typist-90% (\$5884)</p>	<p>Others/Communication - \$2100</p> <p>Other/Supplies-\$1,875 Other/Printing - \$400</p>
		completed within 1-2 working days and take appropriate follow up with HRO and Business Office		

		<p>that contracts are done on a timely fashion.</p> <ul style="list-style-type: none"> Develop a new log sheet, monitor and overseeing the flow of documents are done and completed accurately within 2 working days. 		
5. Invest in sufficient, qualified, and effective human resources	Retention Rate Satisfaction Survey	<p>Objective 1 (for CD). To recruit and retain qualified faculty & staff</p> <p>Strategies/Action Steps:</p> <ul style="list-style-type: none"> Advertise approved positions as needed; Appoint appropriate Ad Hoc personnel committee members; Deliberate Ad Hoc Committee's decisions and submit results to VPAS; Hire special contract personnel on need basis; Recommend and approve staff training with the goals of strengthening campus capacity. <p>Objective 2 (for Administration): To improve staff and student retention by 5% by:</p> <p>Strategic/Action Steps:</p> <ul style="list-style-type: none"> Ensure 100% of compliance of timeline regarding campus personnel evaluation. At least 95% of participation system-wide and campus-wide personnel system meetings. Prepare special contracts for the campus with 95% accuracy and meeting the deadline. 	<p>CD-10% (\$4899)</p> <p>Secretary-35% (\$4,313)</p>	<p>Others/Staff Development -\$25,000 (Staff Development Fund)</p> <p>Others/Communication-\$2500</p> <p>Others/Advertising-\$50</p> <p>Others/Supplies-\$1,500</p>
6. Ensure sufficient and well-managed fiscal resources that maintain financial stability	Audit Report Year-end budget report	<p>Objective 1. (for CD) To ensure that Pohnpei Campus fund are effectively managed by:</p> <p>Strategies/Action Steps:</p> <ul style="list-style-type: none"> Transparent and collaborative efforts in preparing budgets; Monthly budget monitoring with IC, SSC, and 	CD-15% (\$7349)	

		<p>Fiscal Officer.</p> <p>Objective 2. (for Campus Business Office) Effective management of funds. Strategies/Action Steps: Strategy 1: Status report prepared and submitted at least 5-10 days after month end, year end or upon request. Strategy 2: Collection verified and deposited no later than the following work day. Strategy 3: Accurate balance of accounts available for students' viewing within 2-3 working days from registration and/or scholarship awards.</p> <p>Objective 2. (for Campus Business Office) Efficient management and control over operational needs. Strategies/Action Steps: Strategy1: Requisition prepared and logged within 1-2 days upon receipt. Strategy 2: Maintain good credit image of the college to vendors.</p>	<p>Fiscal Officer – 45% (90%-\$12844) Account Clerk – 75% (95%-\$7559) Bookstore Account Clerk – 75%-(funded by College-wide Bookstore account)</p> <p>Fiscal Officer – 45% Account Clerk – 20% Bookstore Account Clerk – 20%-(Funded by College-wide bookstore account)</p>	<p>Other/Supplies - \$500.00 Other/printing - \$100.00</p> <p>Other/Supplies - \$1000.00 Other/printing - \$100.00</p>
7. Build a partnering and service network for community, workforce, and economic development	Minutes of meetings	<p>Objective 1. (for CD) To increase involvement of the community in Campus affairs by: Strategies/Action Steps:</p> <ul style="list-style-type: none"> • Hold regular Partnership meetings with Pohnpei DOE; • Hold quarterly meeting with Pohnpei State Governor and his key staff • Support faculty and staff efforts in maintaining regular Advisory Councils for programs. 	CD-10% (\$4899)	Other/Supplies-\$625 Others/Mtgs. & field trip-\$200
8. Promote the uniqueness of our community, cultivate respect for individual differences and champion	Campus log of facility use	<p>Objective 1. (for CD) To promote uniqueness of the campus by: Strategies/Action Steps:</p> <ul style="list-style-type: none"> • Providing exercise space for community use to 	CD-10% (\$4899)	Others/Supplies-\$1,000

diversity		<p>promote health;</p> <ul style="list-style-type: none"> • Providing facilities to community group meetings, conferences, sports activities, fundraising activities charging only minimum fee. • Providing customize training to the community <p>Objective 2. (for Administration) Facilitation of Use of Campus Facilities by the community. To ensure timely response on facility use request within 5 working days by 90%.</p>	<p>Secretary-10% (\$1232)</p> <p>Clerk Typist-5% (\$327)</p>	
9. Provide for continuous improvement of programs, services, and college environment.	Retention Rate Satisfaction Survey Minutes of committee meetings	<p>Objective 1. (for CD). To work on improving assessment and evaluation with the goal of having at least 90% of decisions based on evidence (data). Strategies/Action Steps:</p> <ul style="list-style-type: none"> • CD attends trainings in assessment and management. • CD provides training to key staff on management as a result of management training received. <p>Objective 2. (for CD) To increase staff participation in College and campus activities and decision making by: Strategies/Action Steps:</p> <ul style="list-style-type: none"> • Appoint campus staff, faculty, and administrators members of campus-wide and college-wide committees; • Encourage committee chairs to regularly hold meetings and members to attend the meetings; • Require submission of meeting minutes, and promptly provide needed feedback to the committees as needed. 	<p>CD-10% (\$4899)</p> <p>Secretary-10% (\$1232)</p> <p>Clerk Typist-5% (\$327)</p> <p>Fiscal Officer-10% (\$1427)</p> <p>Account Clerk -5% (\$398)</p> <p>Bookstore Account Clerk-5%-(Funded by college-wide bookstore account)</p> <p>IT staff-5% (\$1086)</p>	<p>Other/Mgs. & field - trip(Refreshment for campus workshop)- \$150 Contract Services/Contractual - \$1200</p> <p>Others/Supplies-\$1000</p>

		<p>Objective 3. (for IC) By January 31, 2010, all instructional divisions will have developed missions, goals, and objectives for 2011.</p> <p>Strategies/Action Plans</p> <ul style="list-style-type: none"> • Develop a timeline by November 16, 2009 • Conduct 3 meetings to review progress • During second week of January 2010, consult with DAP for review and comment • Submit final product to appropriate committees on January 31, 2010 	<p>Maint. Supervisor (5%) (\$714) SSC-10% - (\$ 3099) All Student Services Staff-5% - (\$5,787)</p> <p>IC 10%-(3,255)</p> <ul style="list-style-type: none"> • All Instructors /Advisors- 10% & Chairpersons -5% • (\$56,386) 	
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**College of Micronesia - FSM
20 Pohnpei Campus
Expenditure Budget FY 2011**

	<u>GL Category</u>	<u>20.111 Admin.</u>	<u>20.112 Inst./LRC</u>	<u>20.114 Student svc</u>	<u>Campus-wide</u>
Personnel					
A. Salaries	8001	\$ 148,212	\$ 649,283	\$ 140,829	\$ 938,324
B. Benefits		\$ 10,375	\$ 41,250	\$ 9,858	\$ 61,483
C. Housing	8051	-	\$ 129,600	\$ 5,400	\$ 135,000
Subtotal		\$ 158,587	\$ 820,133	\$ 156,087	\$ 1,134,807
Travel					
	8101	\$ -	\$ -	\$ -	\$ -
Subtotal		\$ -	\$ -	\$ -	\$ -
Contract Services					
A. Spec. Contract	8005	\$ 76,015	\$ 110,000	\$ 8,000	\$ 194,015
1. Benefits		\$ 5,321	\$ 7,700	\$ 560	\$ 13,581
B. Contractual	8051	\$ 1,200			\$ 1,200
Subtotal		\$ 82,536	\$ 117,700	\$ 8,560	\$ 208,796
Other Current Expenses					
A. Communication	8231	\$ 8,600	\$ -		\$ 8,600
B. Utilities	8301	\$ 11,618	\$ -		\$ 11,618
C. Cash Power	8998	\$ 37,000			\$ 37,000
D. Printing	8204	\$ 600	\$ 500	\$ 800	\$ 1,900
E. Supplies	8201	\$ 24,300	\$ 24,000	\$ 12,800	\$ 61,100
F. Toolkits	8205	\$ -	\$ -	\$ -	\$ -
G. Fuel	8305	\$ 10,000	\$ -		\$ 10,000
H. Food	8451	\$ -	\$ 2,500	\$ -	\$ 2,500
I. Meeting&Field trips	8452	\$ 500	\$ 1,000	\$ 1,000	\$ 2,500
J. Reference	8203	\$ -	\$ 11,000	\$ -	\$ 11,000
K. Staff Dev	8651	\$ 25,000	\$ -	\$ -	\$ 25,000
L. Dues	8671	\$ 500	\$ 650	\$ 300	\$ 1,450
M. R&M-equ.	8551	\$ 3,600	\$ -		\$ 3,600
N. R&M-veh.	8552	\$ 6,000	\$ -		\$ 6,000
O. R&M-bldg	8553	\$ 25,000	\$ -		\$ 25,000
P. Cable	8703	\$ -	\$ -	\$ 500	\$ 500
Q. Graduation	8381	\$ -	\$ -	\$ 1,000	\$ 1,000
R. Advertising	8232	\$ 50	\$ 300	\$ 500	\$ 850
Subtotal		\$ 152,768	\$ 39,950	\$ 16,900	\$ 209,618
Fixed Asset					
A. Equip	8931	\$ 21,000	\$ 2,000	\$ 1,700	\$ 24,700
B. Computer	8932	\$ -	\$ -	\$ -	\$ -
Subtotal		\$ 21,000	\$ 2,000	\$ 1,700	\$ 24,700
Totals/Division		\$ 414,891	\$ 979,783	\$ 183,247	\$ 1,577,921