

College of Micronesia – FSM

Master Plan



February 2011

College of Micronesia – FSM

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President

Spensin James

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President's Message

It is my pleasure to introduce the College of Micronesia–FSM's Master Plan 2011. The COM-FSM Master Plan provides the direction and priorities for improving student learning, student success and completion. It is currently composed of four integrated components: Instructional, Facilities and Campus Environment, Long Term Financial, and Technology. Additional components will be added in the near future. The Master Plan is intended to be reviewed and updated on a regular basis and will be periodically printed, but the most current version of the plan can be found on the college's website at <http://www.comfsm.fm/irpo/plan.html>. The Master Plan is also published by its individual components for easy reference.



The college is committed to the continuous improvement of its programs and services. The foundation for continuous improvement is the making of effective and efficient decisions about priority issues in student learning and the college's mission and implementing those decisions with quality. Fundamentally, we are committed to ensuring that students learn to do, know and think as specified in courses, programs and institutional student learning outcomes. Through student learning, we can prepare the students who will provide for the economic and social development needs of the Federated States of Micronesia.

Major internal and external issues addressed in the Master Plan:

- How to address external factors such as:
 - Stagnate FSM economy
 - Dependency on US funding for operation of the college
 - High outmigration of FSM citizens
 - Declining FSM Elementary and Secondary enrollments
 - College readiness of graduating high school students
- Continually improving the quality of student learning, student success and completion rates.
- Increasing stakeholder involvement and response to stakeholder concerns on planning and decision making at the college.
- Developing alternative schemes for financing higher education in the FSM beyond the termination of the economic provisions of the amended Compact of Free Association by 2023.
- Increasing rigor in decision making regarding facilities and programs through focus on total cost of ownership and cost benefit analysis.
- Firming up linkages between planning, assessment and resource allocation with emphasis on evidence (assessment & evaluation) based decision making.
- Enhancing quality of implementation through improved work planning and performance management/evaluation.

In the interest of transparency and improved communication, the college will be monitoring and reporting on the impact of the Master Plan on improving student learning, student success and completion rates.

The college is at a critical juncture in developing a sustainable system of higher education that supports economic and social development in the FSM. Only through working together can we ensure that FSM citizens continue to have the quality higher education system they need and deserve.

A handwritten signature in cursive script that reads "Spensin James". The ink is dark and the signature is fluid and legible.

Spensin James
President

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INTRODUCTION

The College of Micronesia – FSM is a two-year institution of higher education located in the Federated States of Micronesia (FSM), a small island developing state located in the western Pacific Ocean. COM-FSM is comprised of a national campus located in Palikir, Pohnpei, state campuses in each of the FSM states (Chuuk, Kosrae, Pohnpei and Yap) and a fisheries maritime institute located in Yap State. The central administrative offices for the college are located at the National Campus. The college offers 40 degree and certificate programs including a Bachelor of Arts in Elementary Education degree in partnership with the University of Guam.

The College has six campuses on four islands in the FSM. All sites are connected to each-other via the Internet and are able to share specific resources and services through the college's network.

The college is accredited by the Accrediting Commission for Community and Junior Colleges (ACCJC), of the Western Association of Schools and Colleges (WASC).

COLLEGE OF MICRONESIA – FSM VISION, MISSION, VALUES AND STRATEGIC GOALS

The college's Strategic Plan guides planning, implementation and reporting activities at the college and forms the basis for continuous improvement. The following are the college's vision, mission, values and strategic goals.

VISION STATEMENT

The College of Micronesia-FSM will assist the citizens of the Federated States of Micronesia to be well-educated, prosperous, globally-connected, accountable, healthy and able to live in harmony with the environment and the world community.

MISSION STATEMENT

Historically diverse, uniquely Micronesian and globally connected, the College of Micronesia-FSM is a continuously improving and student centered institute of higher education. The college is committed to assisting in the development of the Federated States of Micronesia by providing academic, career and technical educational opportunities for student learning.

COLLEGE'S VALUES

In order for us to achieve our vision, mission, and goals we agree to uphold the following core values and behaviors. We value:

Learner-centeredness

Learners are our primary focus and we provide quality instruction and services in a nurturing and safe environment.

Professional behavior

We are competent, service-oriented professionals with a commitment to life-long learning and a commitment to provide excellent and exemplary service to students, colleagues and the community.

Innovation

We provide a dynamic, creative, up-to-date, and innovative environment to allow the college community to function effectively in a global economy.

Honesty and Ethical Behavior

We are honest and abide by the COM-FSM Code of Ethics in all our personal and professional interactions to create and maintain trust and unity among ourselves and with our community.

Commitment and Hard Work

We commit and invest our time, energy and resources to create a rigorous, high quality-learning environment.

Teamwork

We live in a community where collaboration, open-mindedness, respect and support for each other help us achieve our mission.

Accountability

We are responsible for and accountable in our daily activities to our partners and the community we serve. We comply with all applicable regulations and use our resources efficiently and effectively to maintain a high level of trust and confidence.

STRATEGIC GOALS

The College of Micronesia-FSM, through a cycle of assessment and review, will continuously improve to meet or exceed current accreditation standards and will:

- SP1. Promote learning and teaching for knowledge, skills, creativity, intellect, and the abilities to seek and analyze information and to communicate effectively;
- SP2. Provide institutional support to foster student success and satisfaction;
- SP3. Create an adequate, healthy and functional learning and working environment;
- SP4. Foster effective communication;
- SP5. Invest in sufficient, qualified, and effective human resources;
- SP6. Ensure sufficient and well-managed fiscal resources that maintain financial stability;
- SP7. Build a partnering and service network for community, workforce and economic development;
- SP8. Promote the uniqueness of our community, cultivate respect for individual differences and champion diversity; and
- SP9. Provide for continuous improvement of programs, services and college environment.

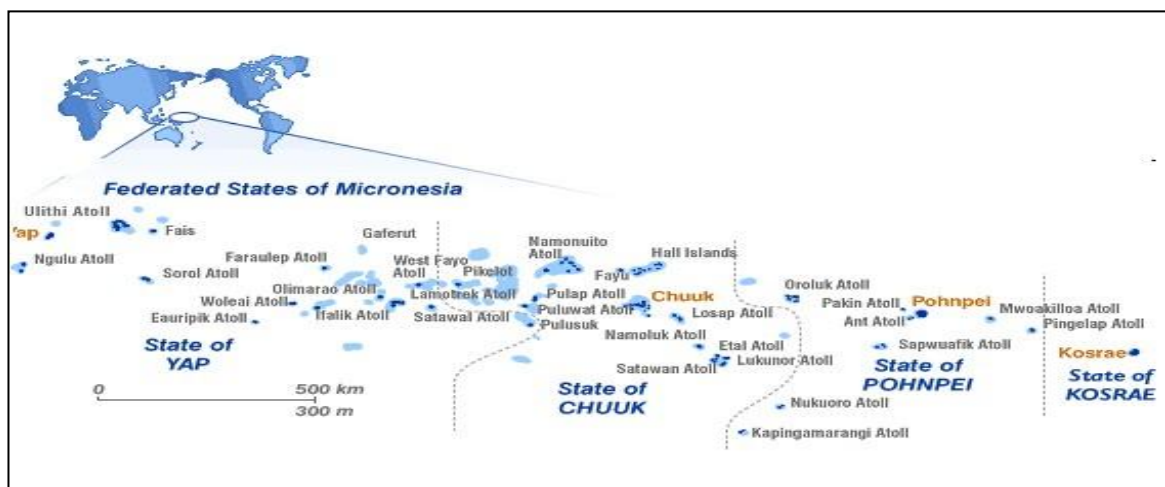


Figure 1 - Map of the Federated States of Micronesia

PURPOSE OF THE MASTER PLAN

The college's master plan is composed of four major integrated components: Instructional, Facilities and Campus Environment, Long Term Financial, and Technology. The plan is published in its separate components or as a single document. The master plan will be updated on a regular basis. The most current copy of the master plan and individual components can be found on the college's IRPO website at <http://www.comfsm.fm/irpo/plan.html>. Details of the purposes of individual plans are found under each component of the master plan as published separately.

More components will be added to the master plan in the future, which may will include but not limited to: communications, enrollment management, human resources, disaster preparedness and mitigation, cooperative research and extension, and endowment.

The master plan provides an integrated approach to planning and improvement at the college. The core of the master plan is the instructional component which addresses the issue of quality student learning, student success, complementation and placement. Other components of the plan are designed to support the instructional programs and services prioritized by the college. The following are brief descriptions of the contents of the master plan.

- Instructional Plan – Provides direction for instructional programs and services that support continuous improvement of student learning, success and completion.
- Facilities and Campus Environment – Provides direction for the college for new constructions to support programs and services as identified in the instructional master plan; provide mechanisms for determining total costs of ownership and cost benefit analysis for all facilities, and the need for the maintenance of new and existing facilities.
- Long Term Financial Plan – Provides direction for the college to address improved productivity and financial reporting; improved linkage of planning, assessment to resource allocation; and long term financing of the college with focus on what happens at the conclusion of the economic provisions of the current amended Compact of Free Association by 2023.
- Technology Plan – Provides direction for the college to provide the technology support systems needed to support quality student learning and student and administrative services.

PROGRAMS OFFERED AT THE COLLEGE

The college offers a large number of degree and certificate programs. The following is a listing of programs and the location where delivered.

Table 1 - Degree & Certificate Programs Offered by the College

Degree/Certificate	Location
Bachelor of Arts	
Elementary Education in partnership with UOG	National Campus
Associate of Arts	
Liberal Arts	National Campus
Liberal Arts/Health Career Opportunity	National Campus
Liberal Arts/Media Studies	National Campus
Liberal Arts/Special Education	National Campus

Degree/Certificate	Location
Micronesian Studies	National Campus
Teacher Preparation	Chuuk, Kosrae, National & Yap campuses
Associate of Science	
Agriculture & Natural Resource Management	Kosrae & National campuses
Business Administration	National Campus
Computer Information Systems	National Campus
Early Childhood Education	National Campus
Hospitality and Tourism Management	Pohnpei Campus
Marine Science	National Campus
Nursing	National Campus
Public Health	National Campus
Associate of Applied Science	
Building Technology	Chuuk, Kosrae, Pohnpei & Yap campuses
Electronic Technology	Chuuk, Kosrae, Pohnpei & Yap campuses
Telecommunications Technology	Chuuk, Kosrae, Pohnpei & Yap campuses
Third-Year Certificate of Achievement	
Accounting	Chuuk, Kosrae, Pohnpei & Yap campuses
General Business	Chuuk, Kosrae, Pohnpei & Yap campuses
Related Services Assistant	Chuuk, Kosrae, Pohnpei & Yap campuses
Teacher Preparation-Elementary	Chuuk, Kosrae, Pohnpei & Yap campuses
Teacher Preparation-Special Education	Chuuk, Kosrae, Pohnpei & Yap campuses
Certificate of Achievement	
Agriculture and Food Technology	Chuuk, Kosrae, Pohnpei & Yap campuses
Bookkeeping	Chuuk, Kosrae, Pohnpei & Yap campuses
Building Maintenance and Repair	Chuuk, Kosrae, Pohnpei & Yap campuses
Cabinet Making/Furniture Making	Chuuk, Kosrae, Pohnpei & Yap campuses
Career Education	Chuuk, Kosrae, Pohnpei & Yap campuses
Carpentry	Chuuk, Kosrae, Pohnpei & Yap campuses
Community Health Workers-Health Assistant Training Program	Chuuk, Kosrae, Pohnpei & Yap campuses
Construction Electricity	Chuuk, Kosrae, Pohnpei & Yap campuses
Electronic Engineering Technology	Chuuk, Kosrae, Pohnpei & Yap campuses
Law Enforcement	Chuuk, Kosrae, Pohnpei & Yap campuses
Masonry	Chuuk, Kosrae, Pohnpei & Yap campuses
Nursing Assistant	Chuuk, Kosrae, Pohnpei & Yap campuses
Plumbing	Chuuk, Kosrae, Pohnpei & Yap campuses
Public Health	Chuuk, Kosrae, Pohnpei & Yap campuses
Refrigeration and Air Conditioning	Chuuk, Kosrae, Pohnpei & Yap campuses
Secretarial Science	Chuuk, Kosrae, Pohnpei & Yap campuses
Small Engine, Equipment and Outboard Motor Repair	Chuuk, Kosrae, Pohnpei & Yap campuses
Trial Counselors *	Chuuk, Kosrae, Pohnpei & Yap campuses

*Special certificate program with entrance requirements – directed at preparing for taking the FSM Bar Exam

CRITICAL ENROLLMENT AND STUDENT ACHIEVEMENT DATA FOR THE COLLEGE

The following is some of the critical enrollment and student achievement data for the college. Additional data on the college's enrollment, student achievement, budgeting, and other critical data can be found on the college's Intuitional Research and Planning web site <http://www.comfsm.fm/irpo/>.

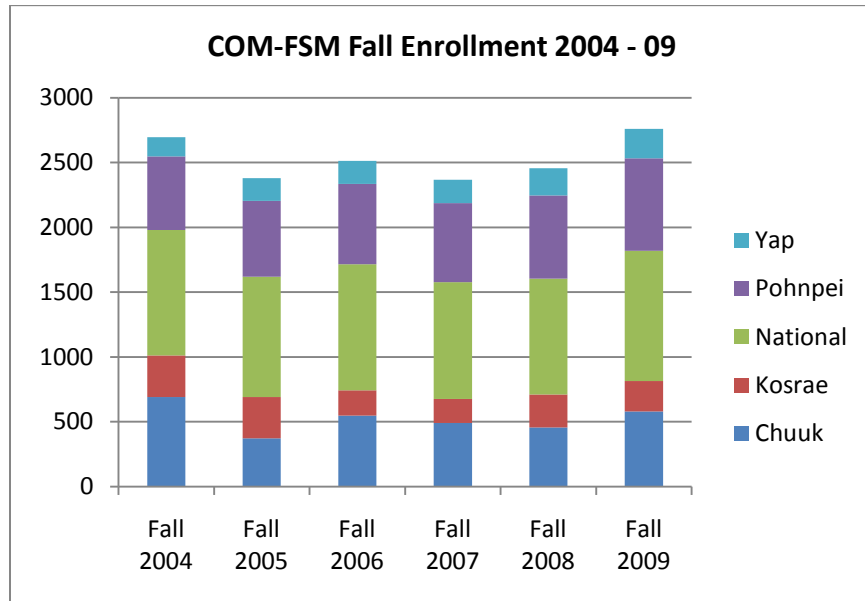


Figure 2 - Fall Enrollment 2004 – 2009

The college's fall enrollment has varied due to a number of factors including a teachout at Chuuk site to accommodate upgrading of facilities and an increase in the cut off score of the COMET for admission to certificate programs. Changing demographics in the FSM (especially outmigration) are also impacting enrollment at the college.

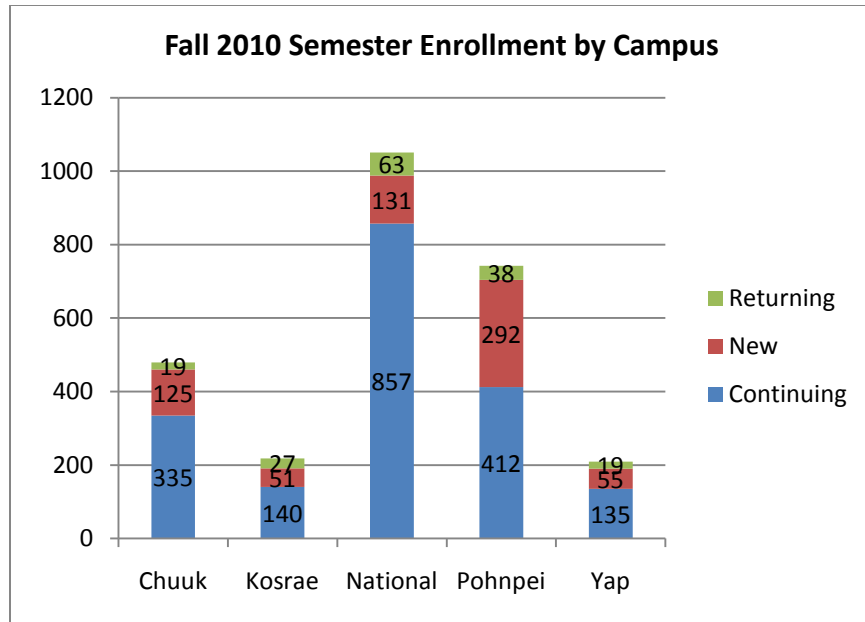


Figure 3 - Fall 2010 Enrollment by Campus & Student Type

Fall 2010 enrollment by headcount was 2699 and by FTE 2706.6. This does represent a slight decrease from the 2760 students (headcount) enrolled in Fall 2009. Fall 2010 enrollment by major and degree can be found in appendix B.

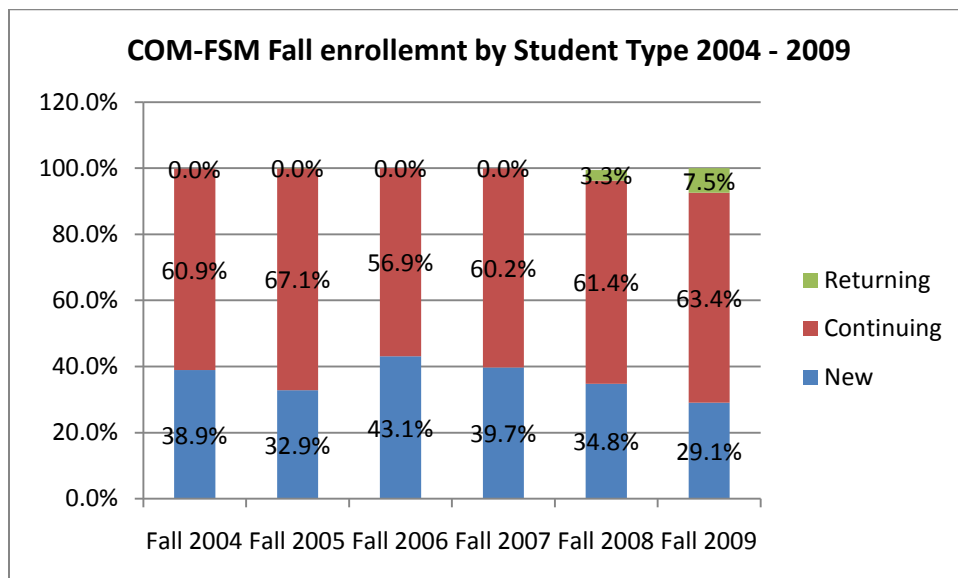


Figure 4 - Fall Enrollment by Student Type 2004 - 2009

Enrollment by sites has varied with steady increases at Pohnpei and Yap sites and varied at other campuses due to the teachout at Chuuk site and completion of teacher training cohorts in Kosrae. A substantial number of returning students (those who have been out of school for more than 1 year) have also reentered the college. A general downward trend has also been observed in new students for fall semesters. This is somewhat offset by new student entering in spring and summer semesters.

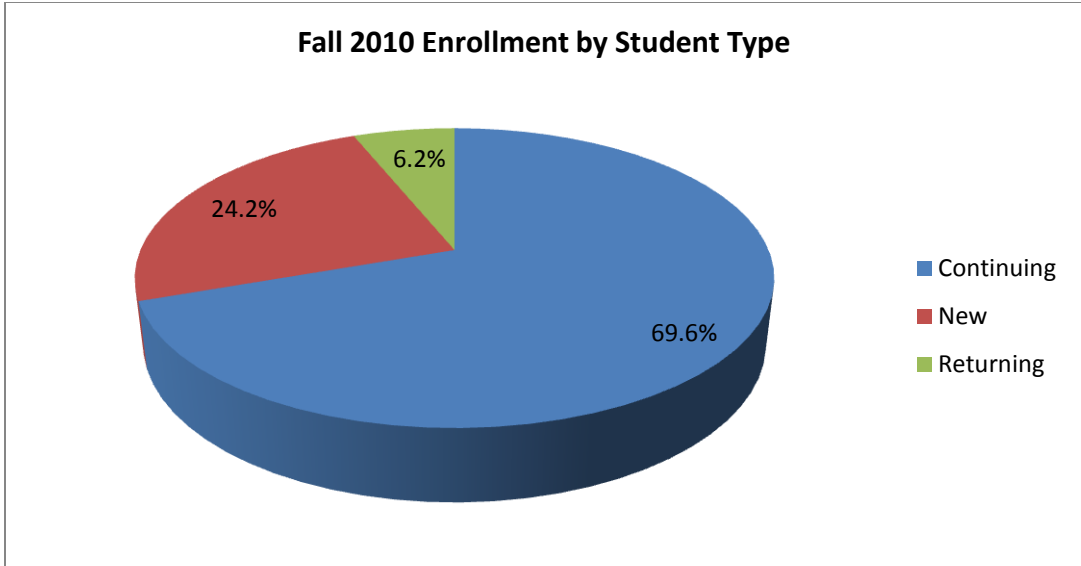


Figure 5 - Fall 2010 Enrollment by Student Type

The general decrease in new students enrolled in fall semesters continues in fall 2010. The percent of returning students is still high at 6.2%, but down somewhat from the 7.5% in fall 2009.

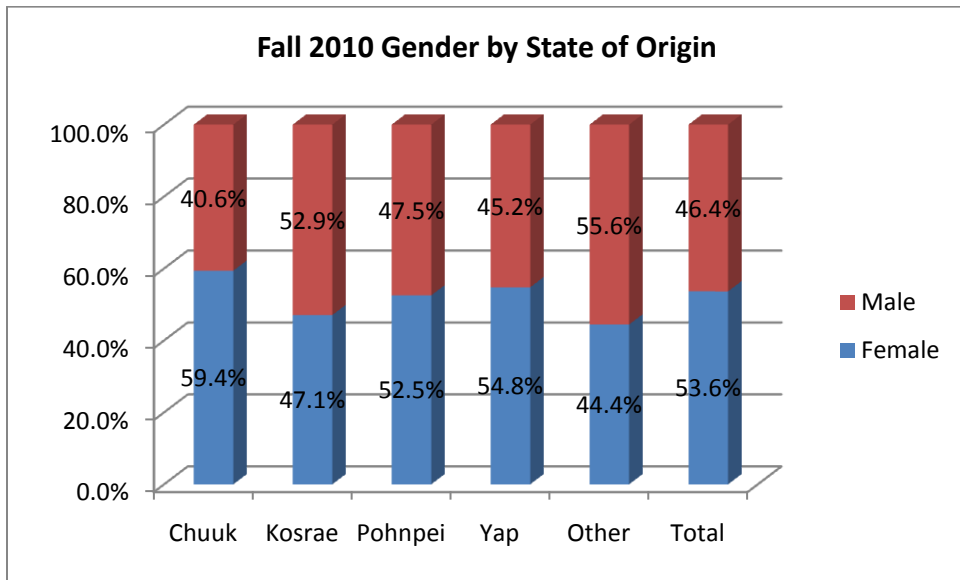


Figure 6 - Fall Enrollment by Gender & State of Origin

Overall, the college population trends toward females 53.6% in fall 2010. Only in Kosrae does the number of males exceed the number of females.

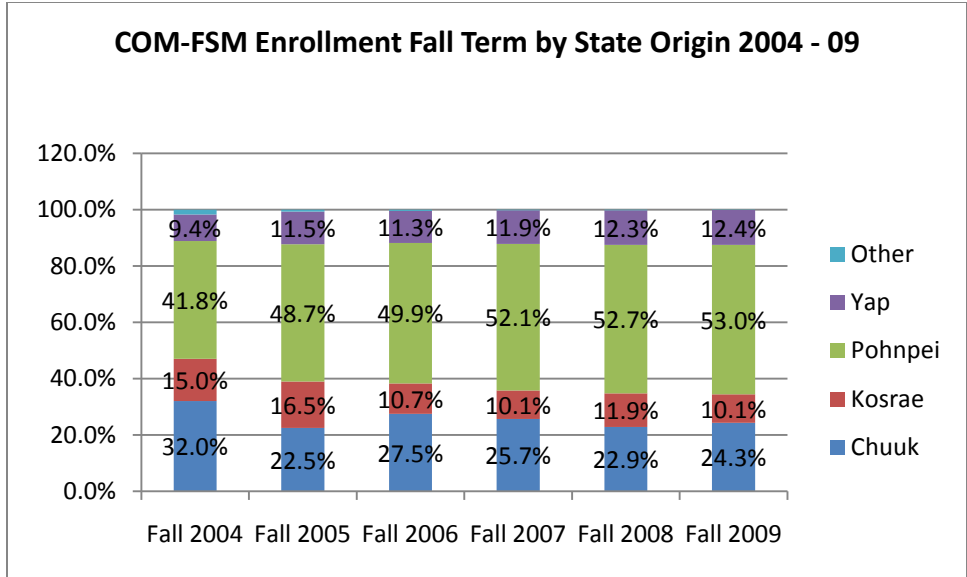


Figure 7 - Fall Enrollment by State Origin 2004 - 2009

The college is seeing a trend toward an increasing share of the overall college enrollment from Pohnpei State and a decreasing share of students from Chuuk State. Yap state is showing increasing trends from 9.4% in 2004 to 12.4% in 2009.

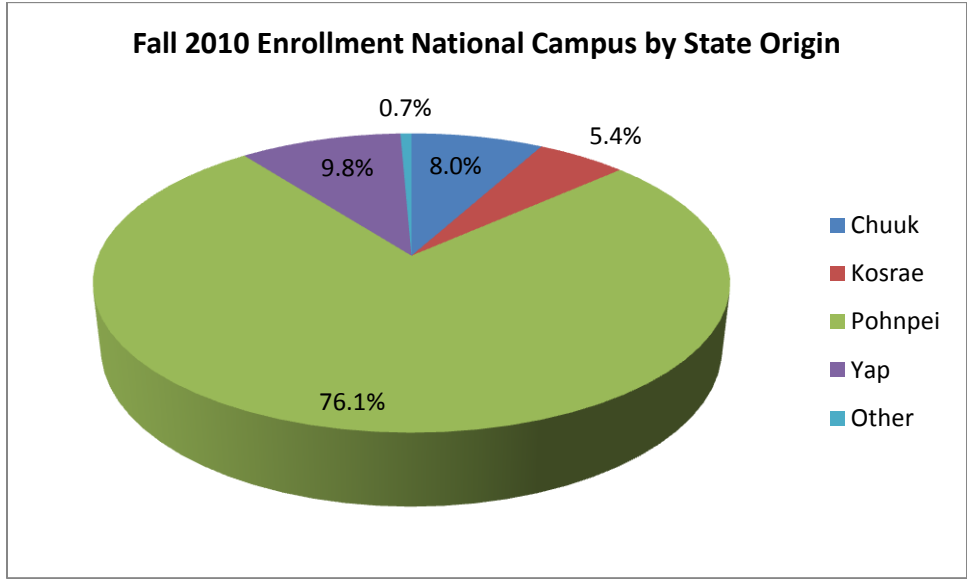


Figure 8 - Fall 2010 Enrolment of National Campus by State of Origin

Of special note is the enrollment at the college’s national campus located in Pohnpei State. The national campus is the site where most AA and AS degrees are offered and also the BA program in conjunction with UOG and is intended to be representative of the entire FSM. However, there has been a trend where an ever greater component of the national campus enrollment is from Pohnpei state (76.1% in fall 2010).

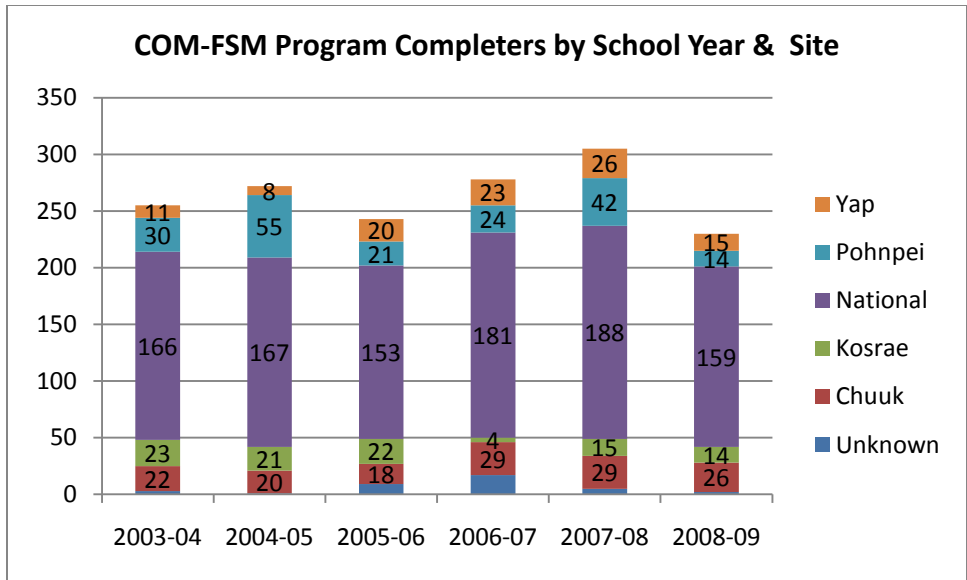


Figure 9 - Program Completers by School Year & Site

The number of program completers shown in the figure above raises concern with at most 300 students receiving either degrees or certificates in a single school year.

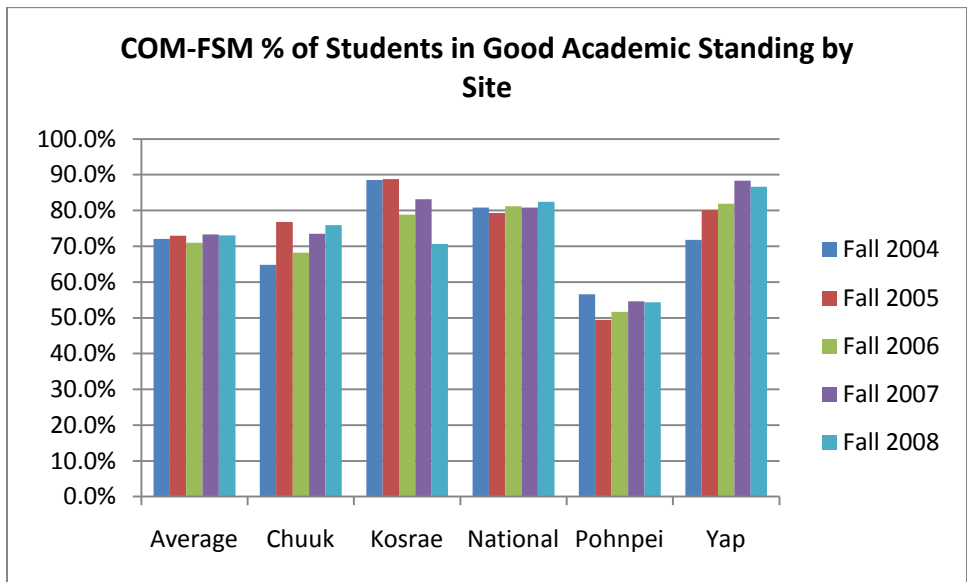


Figure 10 - Fall Semester Academic Standing 2004 - 2008

Percent of students in good academic standing varies by campus with Yap and the national campus most consistently having the highest percentage of students in good standing.

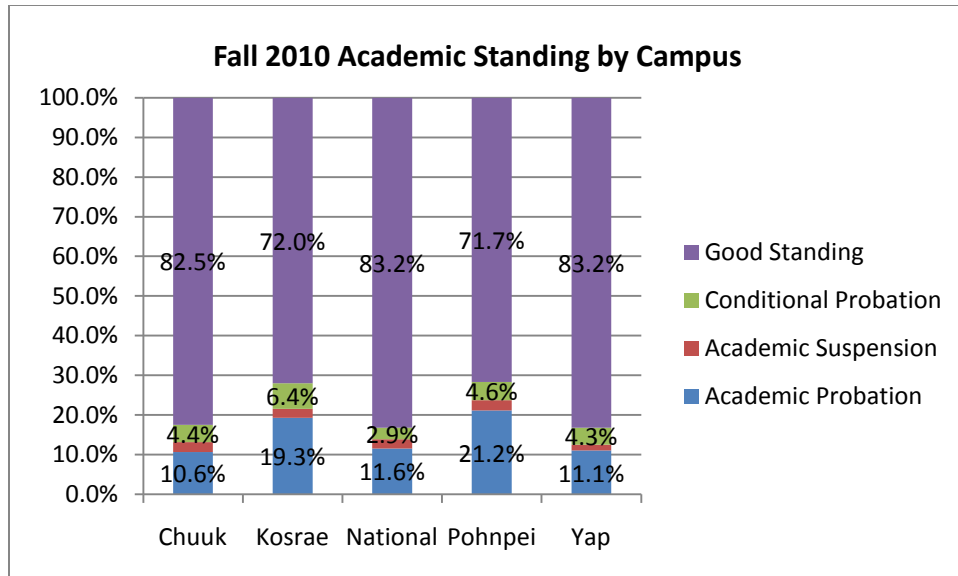


Figure 11 - Fall 2010 Academic Standing by Campus

Pohnpei campus does show an improvement in the percent of students in good academic standing for fall 2010.

EXTERNAL TRENDS AFFECTING THE COLLEGE

The college is tracking a number of trends¹ that impact the economic condition of the college including:

- FSM Economy
 - Observations
 - GDP is Stagnant
 - Trade deficit us high and tradable sector employment is low
 - Inflation rate is high and not fully accounted for by compact inflation rate
 - Trust fund is underperforming
 - FSM budget call 2012 objectives for longer term focus
 - Amended compact step downs are beginning and have to be accounted for
 - Implications for the college based on the FSM economy
 - Low performance of the FSM economy
 - Workforce development and developing of a local economy
 - Underperforming trust fund impact on long term projections for the college
 - Trust fund not intended to cover PELL grant and other U.S. federal programs
- FSM Migrations Trends
 - FSM migration is high with ~ 30,000 Micronesians living in the US
 - Implications for the college based on outmigration trends – fewer students may be enrolling in higher education
- FSM K – 12 Enrollment Patterns
 - ECE – 12 enrollment patterns show a decline
 - Implications for the college from the decline in K – 12 enrollments
- College readiness of potential postsecondary students

¹ See the [Trends Affecting the College December 2010](#) in Appendix A for a detailed view of the trends. The Trends Report will be updated periodical with updates being including in the long term financial plan and review of impact on outcomes, objectives and strategies.

- Observations on the college readiness of students show students weak in writing, comprehension and mathematics
 - Implications for the college on the college readiness of students are that fewer students will be able to fully benefit from higher education
- U.S. Military Recruitment
 - U.S. military recruitment in the FSM is high
 - U.S. military recruitment is attracting potential college age students
- Infrastructure Development Projects (IDP) and JEMCO
 - JEMCO has a hold on IDP projects pending review by WASC and restructuring
 - Implications are that the FSM and U.S. will be more critical in reviewing the need for college capital projects

INSTRUCTIONAL PLAN GOALS & OUTCOMES

GOAL 1: IMPROVEMENT IN THE QUALITY OF INSTRUCTIONAL PROGRAMS

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	Master Plan Reference
AP1. Provide access to quality credit and non-credit courses and programs across sites based on stakeholder needs, funding availability, and sustainability.	1.1 Prepare by July yearly data-driven “college-wide master schedule” for strategic scheduling of the upcoming year based on SIS and other data on programs, stakeholder and continuing student needs.	VPIA, DAP, DVCCE, IC’s	To be updated	Annually - June	Published annual class schedule	To be updated
	1.2 Provide access to courses to complete an AA in Liberal Arts in Kosrae, Chuuk and Yap through combination of course delivery using face to face and DL courses	VPIA, DAP, DVCCE, DLC, IC’s	Part time faculty pool for elective courses, online and face to face	Fall 2011 for ACCJC Spring 2012 start	WASC/ACCJC approval	To be updated
	1.3 Develop courses using distance learning methods to increase student access to required courses and electives to complete programs.	DLC, VPIA, DAP, DVCCE, IC’s	DLC, part time faculty pool for elective course – online & face to face	January 2011 for DLC Fall 2011 for implementation	# of DL classes # of DL students/class	To be updated
	1.4 Improve delivery of technical, workforce and short term training 1. 1.4.1 Identify and use “cohort” strategies for delivering courses between campuses as an enrollment management strategy 2. 1.4.2 Actively work with	DVCCE, VPIA, VCs	Shuttle services between Pohnpei and National campuses Salary/contract funds for	Spring 2011 shuttle service	# of training programs designed and delivered # of Cohorts and programs identified for teach out/start	To be updated

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	Master Plan Reference
	<p>local stakeholders to identify needs for short-term workforce training Become more efficient at timely response in providing custom short-term training/workforce training</p> <p>3. Reactivate advisory council for programs for stakeholder input and program assessment/review purposes</p> <p>4. Expand trade/tech programs offered at FMI- e.g. welding, diesel engine, and small engine repair</p> <p>5. Maximize Pohnpei Tech/Trade facilities by inviting students from other states to participate in tech/trade programs. (Dorm residence/shuttle service)</p> <p>6. Increase capacity at Chuuk, Kosrae and Yap to provide timely workforce training based on stakeholder needs.</p>		trainers/part time instructions (through cost recovery from training contract fees)		<p>up</p> <p>Policy manual in place</p> <p># of trainings at state campuses</p> <p>% of training at states campuses</p>	
	1.5 Recruit nontraditional students into programs.	VPIA, DAP, DVCCE, ICs, Student Services, RAR	Printing costs of fliers & brochures, etc.	To be updated	% increase in nontraditional students	To be updated
	1.6 Add full time regular faculty for COA agriculture	VPIA, DAP, DVCCE, ICs	Faculty salary (cost recovery	Fall 2011	To be updated	To be

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	Master Plan Reference
	program/Pohnpei, trial counselor program/National under regular budget positions.		from tuition and fees)			updated
	1.7 Transition and institutionalize the PHTP by 2013 and Nursing by 2015 under regular budget funding.	VPIA, DAP	PHTP & nursing faculty and program costs. (Business plan cost recovery from tuition and nursing program clinical lab fees)	PHTP by 2013 Nursing by 2015	PHTP & Nursing components of regular budget	To be updated
	1.8 Provide more classroom and science lab space at National Campus to meet demand.	VPIA, VPAS, Maintenance	IDP funds	Fall 2012	To be updated	To be updated
	1.9 Provide separate and adequate learning resources facility at Kosrae campus.	VPIA, VPAS, Maintenance	IDP funds	Fall 2012	To be updated	To be updated
	1.10 Provide roofed/open side multipurpose court/ESS/gathering space at Chuuk, Yap, Kosrae for ESS and other campus events.	VPIA, VPAS, Maintenance	IDP funds	Fall 2012	To be updated	To be updated
	1.11 Develop and implement criteria for program sustainability.	VPIA, DAP, DVCEE, ICs, Chairs, IRPO, VPAS, Registrar	To be updated	Fall 2011	To be updated	To be updated
AP2. Assure quality and consistency of	2.1 Establish or revise class load sizes for consistency across	VPIA, DAP, DVCCE, IC's, VCs, DLC	To be updated	Fall 2011	Class size profile	To be updated

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	Master Plan Reference
instructional offering across all sites	campuses.					
	2.2 Identify support resources required for courses and check for availability prior to offering courses at any campus	VPIA, DAP, DVCCE, IC's, VCs, DLC	Purchase plan	Fall 2011	% of classes having adequate resources	To be updated
	2.3 Identify and provide for the needs of faculty at all sites for consistency in technology/computer and teaching resources	VPIA, DAP, DVCCE, IC's, VCs, DLC, IT	Regular & fund balance	Fall 2012	% of faculty with up to date computers	To be updated
	2.4 Establish or reactivate program advisory groups for stakeholder input on program assessment/review.	VPIA, DAP, DVCCE, IC's, VCs, DLC	To be updated	Fall 2011	% of programs with active advisory councils	To be updated
	2.5 Move the college to proficiency level in program review for ACCJC accreditation. <ul style="list-style-type: none"> Update all active course outlines older than 5 years. Continue the cycle of assessment of General Education core and make recommendations for adjustments /improvements to close the loop. Continue implementation of regular program assessment/review cycle for all active programs/all campuses. Regularly and systematically assess 	VPIA, AC, DAP, DVCCE, IC's, VCs, DLC	Travel costs to state campuses	Fall 2011	% of programs with program review completed per schedule # of students	To be updated

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	Master Plan Reference
	Information literacy outcomes program in collaboration with LRC and instructional division faculty.					
	2.6 Conduct classroom and action researches on relevant teaching strategies for Micronesian learners	VPIA, DAP, DVCCE, DL, ICs, VCs	To be updated	Spring 2011 to Fall 2011 for initial research	To be updated	To be updated
AP3. Recruit, retain and cultivate a qualified, teaching/learner-centered faculty and learning resource staff	3.1 Revise minimum qualifications for career and technical education faculty.	DVCCE, HR	To be updated	Fall 2011	Revised minimum qualifications	To be updated
	3.2 Review the academic ranking system used by the college for modification recommendations	DAP & HR	To be updated	Fall 2011	Revised academic system	To be updated
	3.3 Revise and implement part time faculty orientation program with handbook/resource toolkit.	DAP, ICs, VCs	To be updated	Fall 2011	Part time faculty handbook	To be updated
	3.4 Revise and Implement a systematic part time faculty evaluation process.	VPIA, Curriculum, HR	To be updated	Fall 2011	Part time faculty evaluation process	To be updated
	3.5 Update orientation program for new faculty recruited on and off island.	VPIA, Curriculum, HR	To be updated	Fall 2015	New faculty orientation program	To be updated
	3.6 Conduct training for faculty to design and deliver courses using distance learning techniques	DLC DAP, DVCEE, ICs, VCs	Staff development training	Fall 2011 – Fall 2012 – Ongoing	30% of faculty receive training in DL	To be updated
	3.7 Develop policy and procedures for faculty teaching loads that include distance	DLC, Curriculum, HR	To be updated	Fall 2011	DL policies and procedures in place	To be updated

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	Master Plan Reference
	learning courses					
	3.8 Provide faculty opportunities to enhance teaching skills based on best practices in teaching and Micronesian learning styles.	VPIA, DAP, DVCEE & HR	Staff development training	May 2011 and ongoing	80% of faculty receive training	To be updated
	3.9 Provide faculty training in using newer ICT's and Teaching Technology tools.	VPIA, DLC and HR	Staff development training	Fall 2011 and ongoing	80% of faculty receive training	To be updated
	3.10 Revise/update the faculty evaluation tool to include development plan for improving/enhancing individual teaching performance.	VPIA, DAP, DVCEE, HR	Job audit project	Spring 2011	New faculty evaluation tool in place	To be updated
	3.11 Provide updated job description for division chairs and conduct training.	VPIA, DAP, DVCEE, HR	To be updated	Spring 2011	Review job descriptions	To be updated
	3.12 Assist faculty to participate in sabbatical experiences.	VPIA, ICs, VCs	Funding for part time/overload to cover teaching load of faculty on sabbatical	To be updated	One faculty completes sabbatical by	To be updated
	3.13 Assist faculty to participate in locally based research	VPIA, ICs, VCs	To be updated	To be updated	Minimum of one faculty each campus participates in locally based research	To be updated
	3.14 Assist faculty to participate in visiting professor/learning exchanges with other institutions.	VPIA, ICs, VCs	Funding for transportation costs	To be updated	To be updated	To be updated

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	Master Plan Reference
AP4 Improve transfer and job placement rates of graduates.	4.1 Continue effort to establish partnership BA in Business Admin/Accounting with UOG	VPIA, Business division	CPA certificated instructors	Fall 2012	WASC/ACCJC program approval	To be updated
	4.2 Update articulation agreements with regional PPEC institutions and other partner institutions.	VPIA	To be updated	To be updated	% of articulation agreements current	To be updated
	4.3 Develop new articulation pathways/partnerships for specific programs with regional institutions (e.g. Marine Science, HTM, Public Health programs for BA and/or Masters degrees)	VPIA	To be updated	To be updated	# & % of new articulation agreements	New directions for the college report
	4.4 Present updated articulation and transfer information on website and in college catalog.	VPIA, IT, DCR	To be updated	Spring 2011	Articulation agreements updated on website and catalog	To be updated
	4.5 Improve student awareness and participation in exchange programs with partner institutions.	VPIA	To be updated	Fall 2011	# of students in exchange programs	To be updated
	4.6 Establish, collaborate and integrate process with program faculty and student services staff for career counseling/job placement of program completers.	VPIA, DAP, DVCCE, ICs, VCs, Student Services	To be updated	Spring 2011	Career counseling/job placement for program completers	To be updated
	4.7. Establish collaborative and integrated process with program faculty and student services staff for transfer	VPIA, DAP, DVCCE, ICs, VCs, Student Services	To be updated	Spring 2011	Transfer counseling/job placement for program	To be updated

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	Master Plan Reference
	counseling and assistance.				completers	
AP5 Improve retention and timely completion rates	5.1 Streamline registration process to accommodate returning students and new students more efficiently	VPIA, VPSS, Registrar, Advisors	To be updated	Spring 2011	Enhanced registration process	To be updated
	5.2 Assist students to register for full load of courses and/or final courses to complete programs in a given semester.	VPIA, DAP, Advisors	To be updated	Spring 2011	# of credits per student	To be updated
	5.3 Collaborate with K-12 system to articulate expectations of “college ready” students.	VPIA, VPAS, DVCEE, VPSS, DCR	To be updated	Spring 2011	% of potential students who are college ready	To be updated
	5.4 Continue ACE Developmental Education program and make improvements to entrance, placement, and exit criteria and tools used.	VPIA, DAP, ICs, Assessment Coordinator	To be updated	Spring 2011	% of students completing ACE	To be updated
	5.5 Implement a first year experience program or College 101 course required for all new students.	VPIA, DAP, ICs, VPSS, Counselors, TRIO programs	To be updated	Fall 2011	College 101 in place	To be updated
	5.6 Enhance the timeliness of advising and referrals by adopting a computer software program to coordinate and integrate faculty advising program with counseling and tutoring programs.	VPIA, DAP, IT, DVCEE, Advisors	To be updated	Fall 2011	% satisfaction rating with a advising	To be updated
	5.7 Identify advising needs for nontraditional students and develop opportunities and/or procedures for assisting them	VPIA, DAP, IT, DVCEE, Advisors	To be updated	Fall 2011	% nontraditional students satisfaction rating with a	To be updated

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	Master Plan Reference
					advising	
	5.8 Identify advising needs for veterans and develop procedures for assisting them.	VPIA	To be updated	Fall 2011	% veterans satisfaction rating with a advising	To be updated
A6 Integrate Uniquely Micronesian language and culture	6.1 Re-establish the National Language and Cultural Institute	VPIA, Micronesian Studies, Education and Lang/Lit chairs	Initial funding followed by self sustaining	January 2012	NLCI operational	To be updated
	6.2 Finalize and promote Micronesian language course outlines.	To be updated	To be updated	To be updated	To be updated	To be updated
	6.3 Develop a new Micronesian literature course	VPIA, Micronesian Studies, Education and Lan/Lit chairs	To be updated	January 2011 and ongoing	Course approved & delivered	To be updated
	6.4 Identify locally-based research topics to integrate into Agriculture, Public Health, Marine Science, and Micronesian Studies programs	VPIA, Micronesian Studies, Public Health and Marine Science Instructors	To be updated	January 2011 and ongoing	# of research projects with local importance	To be updated
AP7 Provide timely communication and administrative support for instructional affairs across sites.	7.1 Update instructional affairs decision-making grids.	VPIA	To be updated	Fall 2011 and ongoing yearly updates	Updated decision grids	To be updated
	7.2 Review and revise as recommended, IC/DAP/National Campus chair roles.	VPIA, DAP	To be updated	Fall 2011 and ongoing yearly updates	Revise roles of DAP, IC, division chairs	To be updated
	7.3 Revise IC and chair structure at state campuses per streamlining recommendations.	VPIA, DAP, IC, VC	To be updated	Fall 2011 and ongoing yearly updates	Revised IC role	To be updated
	7.4 Implement recommended Vocational (Workforce/Continuing Ed) coordinator positions for Chuuk, Kosrae, and YAP state campuses	VPIA, DVCEE	To be updated	Fall 2011	VCs in place	To be updated
	7.5 Revise and update VPIA	VPIA, IT	To be	Spring 2011	% satisfaction	To be

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	Master Plan Reference
	website to include most recent versions of course/program info		updated		rate with VPIA website	updated
	7.6 Add assessment/review reports to website	VPIA, IT	To be updated	Spring 2011	# & % of assessment review reports posted on web site	To be updated
	7.7 Add discussion forum for faculty to present issues, best practices	VPIA, IT	To be updated	Summer 2011	Forum operation on college web site	To be updated
	7.8 Add and update information on COMET entrance testing	VPIA, Assessment Coordinator, IT	To be updated	Summer 2011	COMET information on web site	To be updated
	7.9 Conduct quarterly face-to-face faculty meetings rotating participants by division, program or subject area faculty. - All math instructors, all librarians,	VPIA, DAP, DVCEE, ICs, VCs	Travel costs	Fall 2011 and ongoing	To be updated	To be updated
AP8 Provide adequate library and learning resource services to support the curriculum and college needs.	8.1 Adopt a new library management system appropriate for a college library setting. (Card catalog, circulation, reporting, inventory modules)	LRC director	Funding for library system set up and installation – all sites	Fall 2012	To be updated	To be updated
	8.2 Implement internet accessible union catalog that includes all college library holdings for all sites.	LRC director, MITC and campus LRC staff	To be updated	Fall 2012	To be updated	To be updated
	8.3 Revise and update the LRC website	LRC director, IT	To be updated	Fall 2011	To be updated	To be updated
	8.4 Conduct collection assessment per campus.	LRC director, campuses staff	To be updated	Fall 2011	To be updated	To be updated

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	Master Plan Reference
	8.5 Conduct weeding of collections and remove or replace outdated, worn, damaged materials.	LRC director, campuses staff	To be updated	Fall 2011	To be updated	To be updated
	8.6 Develop/update campus collection development plan	LRC director		Fall 2011 and ongoing	To be updated	To be updated
	8.7 Acquire resources based on site's collection development plan	LRC director	Supplement to regular funding	To be updated	To be updated	To be updated
	8.8 Increase access to Micronesian materials/holdings through digitization of unique Micronesian collection holdings.	LRC director, Micronesian studies	Storage space for digital library holdings	Fall 2011 and ongoing	To be updated	To be updated
	8.9 Assess needs of media services & educational tech services to support face-to-face instruction and distance education delivery models.	LRC director and MITC	Funding for MITC equipment replacement	Fall 2011 and ongoing	To be updated	To be updated
	8.10 Acquire multimedia capture equipment/resources to support instructional needs.	LRC director and MITC	Funding for video capture	Fall 2011 and ongoing	To be updated	To be updated

FACILITIES AND CAMPUS ENVIRONMENT PLAN GOALS AND OUTCOMES

GOAL 1: INCREASE RIGOR IN DECISION MAKING REGARDING NEW FACILITIES CONSTRUCTION

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	SP Reference
FCE1.1 The college will maintain a comprehensive plan and sequence of prioritized facilities construction (see Appendix A)	1.1.1 The comprehensive plan will be developed and reviewed based on the following criteria: 1.1.1.1 total cost of ownership (impact on operations, maintenance, replacement of assets, utilities, etc.) and cost benefit analysis 1.1.1.2 green construction (LEED standards) 1.1.1.3 cost benefit analysis 1.1.1.4 accessible 1.1.1.5 maintenance costs 1.1.1.6 replacement facilities needs 1.1.1.7 total funding available from Compact IDP sources 1.1.1.8 instructional and other components of the college’s master plan 1.1.1.9 conducive to learning 1.1.1.10 grounds and campus environment 1.1.2 Research and recommend specific criteria to FSM and OIA for building construction for use by the college at each of the campuses and appropriate for the college’s	VPAS, Director Facilities & Maintenance, Committees: green, PRC, facilities and campuses environment; IRPO	To be updated	Updated annually	To be updated	To be updated

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	SP Reference
	tropical/Micronesian environment					
FCE1.2 Seek alternative funding for construction, alternative energy and other direct construction costs	FCE1.2.1 Use this plan as the basis for seeking funding support based on alternative financial sources identified in the Long Term Financial Plan	Board of Regents, President, VPs and office heads; FSM foreign affairs office	To be updated	To be updated	To be updated	To be updated

GOAL 2: ENSURE ADEQUATE MAINTENANCE OF COLLEGE FACILITIES

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	SP Reference
FCE2.1 Maintain and update a college facilities and fixed assets maintenance plan	2.1.1 Prioritize preventive maintenance for all facilities and fixed assets at the college 2.1.2 Develop and implement a building rubric/assessment form	VPAS, IRPO, Director Maintenance, Campus Directors, Facilities and Campus Environment Committee	To be updated	2.1.1 Update annually 2.1.2 Rubric developed by June 30, 2011 and administered yearly	To be updated	To be updated
FCE2.2 Seek alternative funding sources for maintenance costs at the college	FCE2.2.1 Use this plan as the basis for seeking funding support based on alternative financial sources identified in the long term financial plan	Board of Regents, President, VPs and office heads; FSM foreign affairs office	To be updated	To be updated	To be updated	To be updated

GOAL 3: PROVIDE GROUNDS AND CAMPUS ENVIRONMENTS CONDUCIVE TO LEARNING

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	SP Reference
FCE3.1 Establish standards for grounds and campus environment that are conducive to student learning <i>Note: campus security is addressed in a separate plan</i>	3.1.1 Set standards that address: 3.1.1.1 Clear and open spaces 3.1.1.2 Sufficient lighting 3.1.1.3 Accessible 3.1.1.4 Promotes healthy lifestyles 3.1.1.5 Provides study and socializing areas 3.1.1.6 Aesthetically pleasing 3.1.1.7 Safe and secure	VPAS, Director Maintenance, Campus Directors, Facilities and Campus Environment Committee	To be updated	Standards developed by June 30, 2011	To be updated	To be updated
FCE 3.2 Monitoring and evaluate campus grounds	3.2.2 Develop and implement a campus grounds and environment rubric/assessment form	VPAS, IRPO, Director Maintenance, Campus Directors, Facilities and Campus Environment Committee	To be updated	Rubric developed by June 30, 2011 administrated each semester	To be updated	To be updated

LONG – TERM FINANCIAL PLAN GOALS AND OUTCOMES

GOAL 1: IMPROVE EFFECTIVENESS AND EFFICIENCY FOR ACCOUNTING AND TRACKING OF COLLEGE FUNDS AND SERVICES TO STUDENTS, FACULTY AND STAFF.

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	Plans Reference
FP1.1 Increase in productivity to generate reduction in costs of operations	<p>1.1.1 Improve processing time and accuracy of financial transactions to ensure customer satisfaction</p> <p>1.1.2 Increase cost effectiveness of processing financial transactions to ensure customer satisfaction</p> <p>1.1.3 Provide ongoing training improving productivity of financial services</p> <p>1.1.4 Maintain college accounting system as the sole source of financial reporting for the college and ensure accuracy and timeliness of data entry</p> <p>1.1.5 Ensure availability of books prior to the beginning of each semester including</p>	VPAS, Comptroller, DAP, Division chairs	Time & effort	<p>Initial review & training March 2011</p> <p>After – semiannual training & review</p> <p>1.1.5 Recommendations for increased productivity for textbooks available, pricing, shipping and reselling by February 2011</p>	<p>Processing time & cost per documents</p> <p>Timeliness and accuracy of financial records</p> <p>Timeliness and pricing for textbooks</p>	

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	Plans Reference
	consideration for purchase of used textbooks, improved ordering and review of pricing policies and alternate means of procurement and shipping					
FP1.2 Tracking and reporting of financial data and information against performance	<p>1.2.1 Establish mechanisms for linking financial tracking and reporting against key performance indicators</p> <p>1.2.2 Report <u>all</u> revenue and expenditures on a monthly basis including indirect costs, income generation for short and long term training, consultant services, etc.</p> <p>1.2.3 Training for tracking of key performance indicators against financial information</p>	VPAS, Comptroller, IRPO, HR, Committees: Finance, PRC, Assessment	<p>Time & effort</p> <p>Workshop funding (internal)</p>	Monthly reporting	Reporting rubric	
FP1. 3 Migrate to FUNDWARE	<p>1.3.1 Determine technical specifications for migration to FUNDWARE</p> <p>1.3.1.1 Hardware requirements</p> <p>1.3.1.2 Software requirements</p> <p>1.3.1.3 Networking Requirements</p> <p>1.3.1.4 Integration of existing systems and migration of data</p> <p>1.3.1.5 Decision point for migration to FUNDWARE</p> <p>1.3.2 Develop training plan:</p> <p>1.3.2.1 Use of accounting</p>	VPAS, Comptroller, Director IT, IRPO, DCR	<p>Time & effort initial work</p> <p>Consultant costs for mitigation of data (consider FSM & OIA resources)</p>	May 31, 2011 for evaluation and decision on migration to FUNDWARE	Decision point for FUNDWARE	

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	Plans Reference
	component of FUNDWARE 1.3.2.2 Use of payroll component 1.3.2.3 Use of budget component 1.3.2.4 In house support for FUNDWARE 1.3.2.5 Linking SIS to FUNDWARE (incorporate into SIS phrase 3) 1.3.2.6 Identify and link a fund raising software to SIS and FUNDWARE 1.3.3 Develop timeline for migration 1.3.4 MOU with National Government on use of FUNDWARE					

GOAL 2: IMPLEMENTATION OF CONTINUOUS IMPROVEMENT POLICY TO FULLY LINK PLANNING, ASSESSMENT AND RESOURCE ALLOCATION

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	SP Reference
FP2.1 Align budget development process with organizational structure	2.1.1 Review both streamlining and organizational restructuring in response to accreditation findings since 2004 and align budget development process to each department (instruction, student services, administration)	IRPO, Vice presidents, comptroller, DHR, campus directors	Time & effort	2.1.1 & 2.1.2 March 2011 to April 2011	Use of key performance indicators for work planning, performance evaluation and program evaluation	

	2.1.2 Coordinate budget process to align with job audit recommendations for increased use of key performance indicators and new work planning and performance evaluation form					
FP2.2 Provide additional training on continuous improvement cycle with emphasis on linking planning, assessment and resource allocation	2.2.1 Survey faculty and staff on training needs for implementation of continuous improvement cycle. Design and implement training for improved implementation of the continuous improvement cycle.	IRPO, Vice presidents, HR, comptroller, directors	Time & effort Workshop funding (internal)	2.2.1 May 2011 & August – September 2011	Training provided & KPI for evaluation of use of continuous improvement policy	
FP2.3 Develop mechanisms for reducing high cost items such as housing, cost of recruitment & repatriation, and other reoccurring costs	2.3.1 Research for areas of long term cost reductions in housing, recruitment & repatriation, etc. 2.3.2 Implement and monitor impact on long term budget requirements	VPAS, HR, IRPO, BO, VPIA	Time & effort ADB, WB, UNESCO, SPC consultant	Research and recommendations August 2011	Percent of college budget for housing, recruitment & repatriation	

GOAL 3: PROVIDE ACCURATE PROJECTIONS OF REVENUE, DIVERSITY REVENUE STREAMS, AND DEVELOP AN ALTERNATE SCHEME SUITABLE FOR HIGHER EDUCATION FOR FINANCING THE COLLGE

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	SP Reference
FP3.1 Project revenue for long and short terms for operations, facilities, & auxiliary services	3.1.1 Establish long term (10 years) revenue projections taking into account: 3.1.1.1 Enrollment trends 3.1.1.2 College readiness of students 3.1.1.3 ECE – 12 Enrollment	VPAS, Comptroller, IRPO, Finance & PR committees	Time & effort	3.1.1 Update yearly	10 year projections Annual budget projections	

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	SP Reference
	<p>patterns</p> <p>3.1.1.4 Migration trends</p> <p>3.1.1.5 External trends affecting the college</p> <p>3.1.1.6 New revenue sources</p> <p>3.1.1.7 Quality indicators such as graduation rates, retention rates, etc.</p> <p>3.1.1.8 College Master Plan</p> <p>3.1.2 Establish short term (3 years) revenue projection taking into account items in 3.1.1</p> <p>3.1.3 Establish annual revenue projections for budget development</p>					
<p>FP3.2 Develop new or enhance existing revenue streams for the college</p>	<p>3.2.1 Based on extensive research, develop recommendations for establishment of a foundation/corporation that will assist and support the college:</p> <p>3.2.1.1 Receiving and allocating gifts</p> <p>3.2.1.2 Control and use of excess revenue of the college for operations, capital improvements, awards, training, etc.</p> <p>3.2.1.3 provide mechanisms for short term training, non degree/certification training, workforce development training and consultant services by college personnel</p> <p>3.2.1.4- College endowment</p>	<p>IRPO, VPAS, VPIA, Comptroller, VPSS, VPCRE, DCR</p>	<p>Time & effort</p> <p>ADB, WB, UNESCO, EU, SPC consultant</p>	<p>3.2.1 Research component completed by February 2011 and proposals by May 2011</p> <p>Stakeholder review in June & July 2011</p> <p>3.2.1 Proposals to BOR in September 2011 meeting</p> <p>3.2.2 & 3.2.3 development of implementations by July 2011</p> <p>3.2.5 Review each 3 years starting in 2011 the status of</p>	<p>Percent of revenue by source</p>	

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	SP Reference
	<p>- Provide a basis for developing an entrepreneurial college</p> <p>3.2.2 Increase level of support for grants and awards from NGOs, corporations, foundations, foreign governments (EU, China, Japan, SPC, etc.) for operations and direct system improvement through implementation of a long term plan</p> <p>3.2.3 Increase level of support from FSM national government and state governments through:</p> <p>3.2.3.1 cost sharing with states for state campuses operations and capital development</p> <p>3.2.3.2 Research legal requirements for FSM governments responsibility for financing the college</p> <p>3.2.3.3- Incorporate into facilities and campus environment plan for national and state roles in financing local campuses capital development projects</p> <p>3.2.4 Develop mechanisms for offsetting costs of facilities through cost sharing, mutual use agreements, etc.</p> <p>3.2.5 Review every three years the status of tuition and fees at the college and make recommendations to</p>			<p>fees and tuition and make appropriate recommendations</p>		

Outcomes	Strategies	Responsible	Resources	Timeline	Key Performance Indicators	SP Reference
	stakeholders regarding increase and maintenance of tuition levels					
FP3.3 Research, develop and recommend higher education models for financing the college	<p>3.3.1 Research financing of higher education in the FSM with focus on ADB, World Bank, and UNESCO resources. Develop strategies for the college as an institution situated in a small island developing state</p> <p>3.3.2 Develop higher education models for financing the college while taking into account U.S. funding and alternate funding sources for higher education</p>	IRPO, VPAS, VPJA, Comptroller, VPSS, VPCRE, DCR	<p>Time & effort</p> <p>ADB, WB, UNESCO, EU, SPC consultant</p>	<p>3.3.1 Research to be completed by July 2011</p> <p>3.3.2 Develop models for financial a hybrid system of higher education in the FSM by January 2013</p>	Percent of revenue by source	

TECHNOLOGY PLAN GOALS AND OUTCOMES

GOAL 1: PROVIDE A RELIABLE AND RELEVANT TECHNOLOGY INFRASTRUCTURE FOR THE COLLEGE

Outcomes/objectives	Strategies/Action Steps	Person Responsible (lead)	Resources	Timeline	Key Performance Indicator	SP Reference
TP1.1 To deliver effective technology services to support college services	<p>TP1.1.1 Expansion and maintenance of systems to host and support core communication services; networks, central servers, systems software, web services of the college system</p> <ul style="list-style-type: none"> • Leverage COM-FSM myShark portal and SIS to dynamically manage web site content, such as: <ul style="list-style-type: none"> ○ Campus-managed alerts and news items, for display in myShark and other locations in the campus website ○ HR job announcements managed with online form and dynamically presented in campus website. ○ Local/regional news self updating through RSS feeds • Campus-specific student e-mail distribution for emergency alerts or other priority communications • Designate responsibility for web services to a Webmaster dedicated to website development 	IT Director, ICTC, VPAS, Director MSF, IT Staff (Webmaster and Systems Administrator), Campus Directors, DCR	IT budget, tech fee funds, grants, allocated funding by other departments/units.	<p>Spring 2013</p> <p>Spring 2012 (HR job announcements and campus specific announcements)</p>	Hardware in place, working? Student and Faculty Satisfaction Surveys?	SPG4a AP8.5

Outcomes/objectives	Strategies/Action Steps	Person Responsible (lead)	Resources	Timeline	Key Performance Indicator	SP Reference
	<p>TP1.1.2 distance learning initiatives as detailed in the distance learning plan:</p> <ul style="list-style-type: none"> • Facility/infrastructure support • Staff support & staff capacity building • Distance learning plan to indicate number of students, number of courses, type of courses, delivery method, etc. 	<p>DL coordinator, IT Director, ICTC, VPAS, Director MSF, VPIA, VPCRE</p>	<p>Distance learning coordinator or consultant</p> <p>Distance learning plan.</p> <p>Technology solution possibilities.</p>	<p>January 2013</p>	<p>Student and Faculty Satisfaction Surveys?</p> <p>Programs successfully delivered.</p>	<p>SPG4a, SPG4b</p> <p>AP1.3</p>
	<p>TP1.1.3 instructional delivery:</p> <ul style="list-style-type: none"> • In cooperation with faculty, establish a manual/directions/etc. that link best instructional practices to ICT technologies. Refer to AP3.3.6, AP3.3.7, AP3.3.9 • In cooperation with other program areas insure that ICT technologies are supported by human side training on making effective use of the technologies 	<p>VPIA, Director IT, VPAS, ICTC</p>	<p>Technology solution, assistance possibilities.</p>		<p>Establish baseline indicators for new programs</p>	<p>AP3.3.6, AP3.3.7, AP3.3.9</p>

Outcomes/objectives	Strategies/Action Steps	Person Responsible (lead)	Resources	Timeline	Key Performance Indicator	SP Reference
	<p>TP1.1.4 Monitor and track new technologies and evaluate relevance for use at the college</p> <p>Monitor relevant reports, solicit ideas from colleagues and publications for ideas on current and future ICT technologies and developments.</p>	IT Director and IT Staff.		Continuous		AP8.4
	<p>TP 1.1.5 Incorporate planning for ICT technologies into system design of all new programs and services college-wide; instructional, student services and administration.</p> <p>See checklist form</p>	All office and project heads.		Summer 2011 (continues)		AP8.5
	TP1.1.6 Backup: (Reference COM-FSM Communications Plan)	IT Director, VPA,		Continuous	Backup Verifications	CP1.1.2
	TP1.1.7 Security: Monitor and maintain all network security apparatus employed by the COM-FSM and make response recommendations based on new threats, continue to develop policies on security for internal data systems such as student, financial, and HR databases, and continue to upgrade systems such as network gateways to improve monitoring capabilities. Continue daily scans of known infected websites as well as automated scanning of e-mail.	IT Director, Facilities, VPA, ICT Committee	Security software, host and network monitoring, IT staff	Continuous	Functioning network and data systems.	SPG3c

Outcomes/objectives	Strategies/Action Steps	Person Responsible (lead)	Resources	Timeline	Key Performance Indicator	SP Reference
TP1.2 Enhance physical infrastructure to support communication and information services	TP1.2.1 Enhance capacity for storage of electronic information over short and long term through identification and development of a purchase plan of hardware and software for document storage and identification of facilities' needs for increased storage capacity	Director Information Technology	Facilities Plan	Identification of equipment needs, and purchase plan. Summer 2011		4a, 4b
	TP1.2.2 Maintenance and expansion of core infrastructure (servers, networks, Internet and Intranet software) in support of all offices and units regardless of location) <ul style="list-style-type: none"> • Rack and switch expansion and consolidation at National Campus • New gateway servers and switches for all campuses • Install and transition to fiber link from FSMTC to National Campus • Software and firmware upgrades • Creation of Virtual NOC (Network Operations Center) • Authenticated and secure college-wide wireless connectivity at all sites 	Director Information Technology				
	TP1.2.3 Identify infrastructure requirements and purchase plan for enhanced communication based on	Director Information Technology and	Open source Integrated Library System,	Identification of equipment needs and purchase plan.		4a, 4b AP8.1 AP8.2

Outcomes/objectives	Strategies/Action Steps	Person Responsible (lead)	Resources	Timeline	Key Performance Indicator	SP Reference
	student, library, instructional and administrative needs (teleconference, videoconference, servers, LRC automated software, interactive electronic white boards, etc.)	Vice Presidents	Electronic White Boards, Conference Hosting software and Course Hosting Software.	Summer 2012		
	TP1.2.4 Establish alternative methods for posting and exchange of documents for standing committees and other units that may need the service.	Director Information Technology		Summer 2013		4a
	TP1.2.5 Continue to explore alternative options to connectivity via available satellite communications and other options as they become available.	Director Information Technology and VPAS		Formal update to be provided quarterly to ICTC & college community		4b, COM-FSM Communications Plan
TP1.3 Develop and implement an ICT training plan for faculty & staff as part of overall staff development for the college.	TP1.3.1 Identify areas of concern and potential trainers from faculty and staff and outside consultants to deliver short and longer term training designed for the effective implementation of ICT technologies. Create policy and train faculty at all sites on submitting grades via SIS Provide an ongoing ICT training program to improve effectiveness and efficiency at the college	Staff Development Committee, ICT Committee, Vice Presidents. IT,OAR	Staff development plan & funding for staff development and trainers.	Summer 2013	Indicators based on work performance of offices, programs etc.	COM-FSM HR plan
	TP1.3.2 As part of the orientation program for new hires, include introduction to college ICT systems and assessment of ICT capabilities	HRO Director	Human Resources Plan	Summer 2013	Baseline data established for new hires	
TP1.4 Monitor impact	TP1.4.1 As part of first semester college	Instructional	Instructional	Continuous	Increased	

Outcomes/objectives	Strategies/Action Steps	Person Responsible (lead)	Resources	Timeline	Key Performance Indicator	SP Reference
of new ICT technologies on effectiveness and efficiency (productivity) against performance indicators	101 orientation course, include use of ICT systems	Affairs, Curriculum Committee. Student services dept.	Master Plan		student use of computers in courses	

IMPLEMENTATION AND ASSESSMENT

IMPLEMENTING THE PLAN – PLANNING MODEL

The college recognizes that to fulfill its mission and meet WASC standards for accreditation the college must create linkages between planning, evaluation, and resource allocation.

Assessment and evaluation are at the core of the college's implementation process. The college's institutional assessment plan sets forth the processes and procedures for assessment and evaluation of all the college's programs and services (academic, student support, administrative and sponsored/federal programs).

The college recognizes that the master plan must be implemented through a series of annual/quarterly action or improvement plans and that the action plans must have a sound basis in assessment and evaluation.

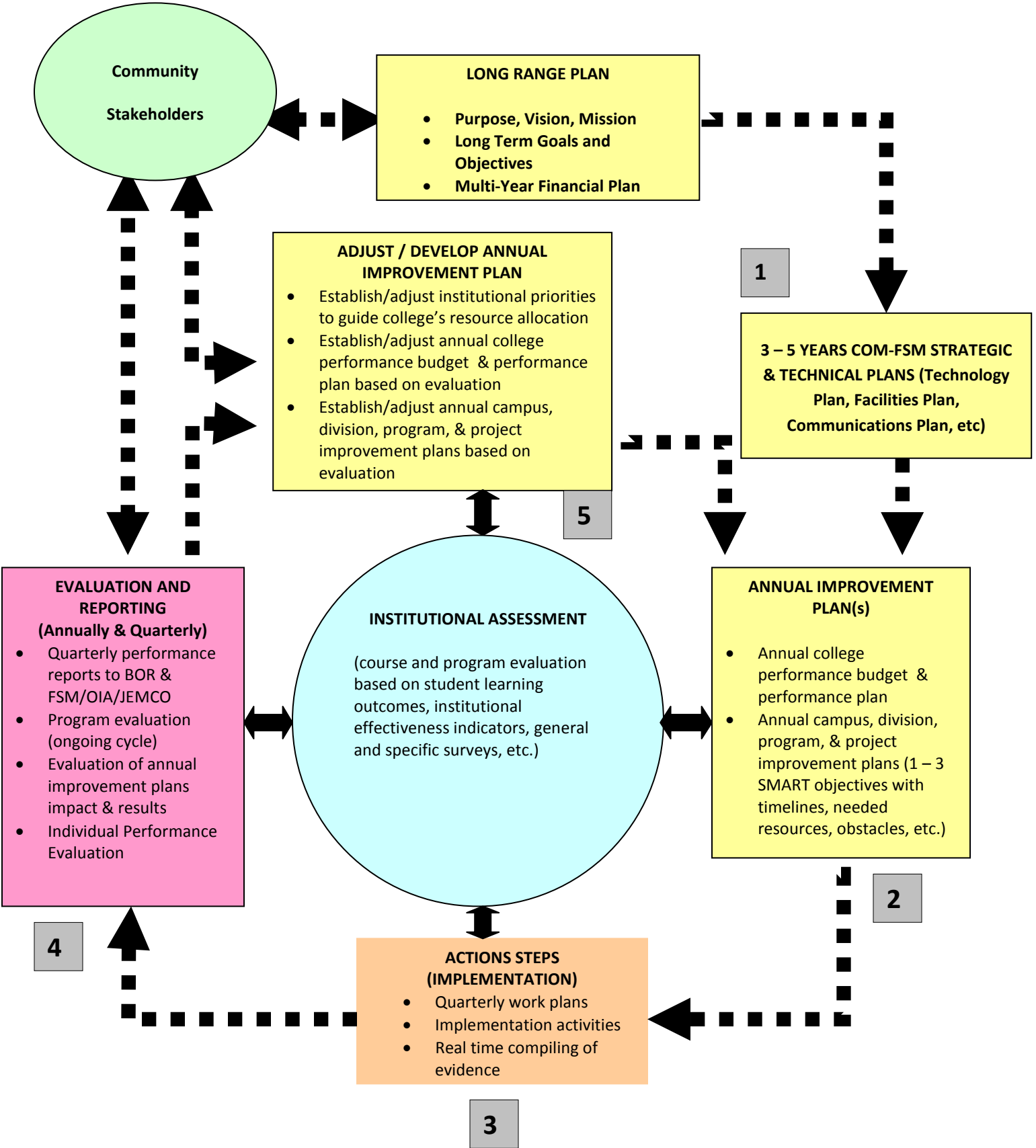
The college also recognizes that strategic planning and resource allocation is all about priorities. The college will establish and adjust yearly institutional priorities that area based on assessment and evaluation results. These institutional priorities will form the basis for allocating human and financial resources at the college and assist in determining the institutional effectiveness of the college.

The following planning model for the college shows in broad strokes the linkages between planning, evaluation and resource allocation. It also provides mechanisms that assist the college in focusing on continuous improvement and recognizes the need for true performance reporting of results.

The planning, assessment and resource allocation cycle is being strengthened through improved performance evaluation and development and monitoring of Key Performance Indicators and Results Indicators described in the next section.

COLLEGE OF MICRONESIA – FSM

Integrated Planning, Evaluation and Resources Allocation System



LINKAGE TO FSM STRATEGIC DEVELOPMENT PLAN (SDP)

The college receives significant contributions to its operations and facilities development from the FSM government. As a requirement of the receipt of the funds, the college must link its activities to the FSM Strategic Development Plan (SDP). The college’s activities and compact related expenditures are linked to the SDP through the strategic goal “To allow FSM students to complete postsecondary education to assist in the economic development of the FSM.”² In the context of the SDP, the colleges’ strategic goals are treated as activities under the broader FSM SDP strategic goal for postsecondary education and reported as such in the quarterly performance reporting by the FSM. The Fiscal Procedures Agreement (FPA) between the U.S. and the FSM sets forth the terms for funds use under the Compact. As the college is a major recipient of Compact funds, it must comply with the terms of the FPA.

IMPLEMENTING THE PLAN - PERFORMANCE EVALUATION

Implementation of the college master plan and its components will be based the concept of work planning and performance evaluation based on key performance indicators. Components of the master plan will be analyzed for what must occur in the upcoming year and work planning and key performance indicators will be established for Vice Presidents. The BOR will establish a similar set of key performance indicators for the President. Work plans and key performance indicators will be established against four criteria which will account for 70% of their overall performance evaluation (30% is reserved for evaluation against performance competencies):

1.0	Managing Operations	30% of total performance score
2.0	Managing Finance	15% of total performance score
3.0	Managing People	15% of total performance score
4.0	Managing Information	10% of total performance score

Each Vice President will have work plans and key performance indicators in the following format.

Key Performance Indicators (KPI’s)

1.0	Managing Operations	30% of total performance score				
		Quarterly Rating				
1.1		1 st	2 nd	3 rd	4 th	Av.
1.1.1						
1.1.2						
1.1.3						
1.1.4						
1.1.5						

² FSM Strategic Development Plan, Volume II.

Vice Presidents will follow the same procedure for direct reports down to the director level. Supervisors will conduct quarterly evaluation of performance based on the following rating scale.

Rating Scale	Descriptor
5	Significantly Exceeds Expectations / Outstanding
4	Exceeds Expectations / Above Satisfactory
3	Meets Expectations / Satisfactory
2	Inconsistently Meets Expectations / Marginal
1	Fails To Meet Expectations / Unsatisfactory
Note: a rating of either 5 or 1 requires qualification.	

PLAN EVALUATION USING INSTITUTIONAL ASSESSMENT PLAN (IAP) PROCESS

Overall master plan and components of the master plan will be assessment using the college Institutional Assessment plan (IAP) Process. Assessment plans developed from the annual work plans for supervisors will be developed and either formative or summative evaluations reports will be prepared and distributed to the college community and key stakeholders annually. Full details of the IAP and copies of the assessment plan and reporting worksheets along with directions is found at on the college Institutional Planning and Research web site at <http://www.comfsm.fm/irpo/assessment.html> as part of the over college handbook for Institutional assessment.

APPENDIX

College of Micronesia – FSM

Trends Affecting the College December 2010



Trends Affecting the College Report 2010-01

Office of Institutional Research & Planning
December 2010

Appendix A: Trends Affecting the College December 2010

Introduction

The following report on “[Trends Affecting the College – December 2010](#)” is the first in a series of reports on internal and external trends that impact college operations, planning and decision making.

This report focuses on external trends impacting the college from the FSM economy, migration, ECE – 12 enrollments, college readiness of students, military recruitment and impact of IDP projections due to recent changes in IDP costing and JEMCO resolutions. Future reports will address internal and external trends as well as updates to previous reports.

The format of the report is to provide sections on observations on the data and information provided followed by sections on implications for the college.

Included in this report are the following sections:

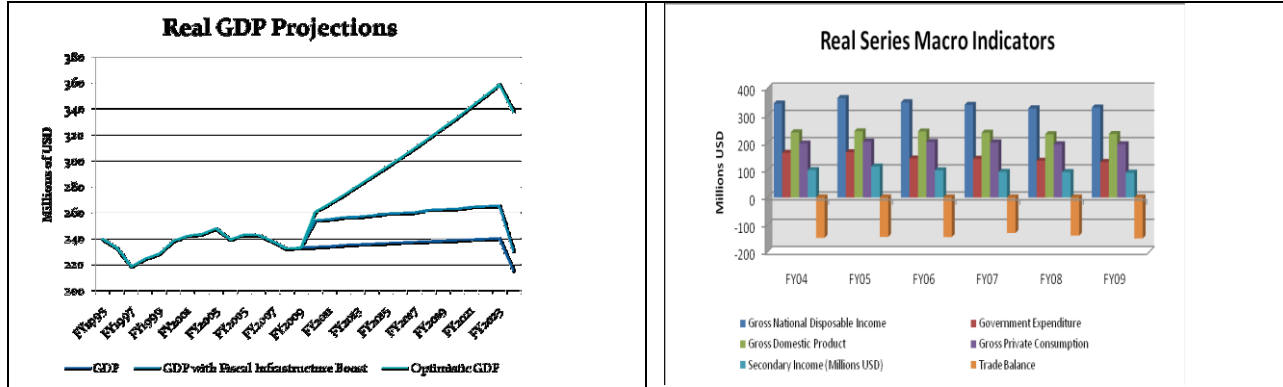
- FSM Economy
 - Observations
 - GDP is Stagnant
 - Trade Deficit and Tradable Sector Employment
 - Inflation Rate
 - Trust Fund is Underperforming
 - FSM Budget Call 2012 Objectives
 - Amended Compact Step Down
 - Implications for the College based on the FSM Economy
 - Low performance of the FSM Economy
 - Workforce Development and Development of a Local Economy
 - Underperforming Trust Fund
 - FSM Migrations Trends
 - Observations on FSM Migration Trends
 - Implications for the College Based on Outmigration Trends
 - FSM ECE – 12 Enrollment Patterns
 - Observations on the ECE – 12 Enrollment Patterns
 - Implications for the College from the Decline in ECE – 12 Enrollments
 - College Readiness of Potential Postsecondary Students
 - Observations on the College Readiness of Students
 - Implications for the College on the College Readiness of Students
 - US Military Recruitment
 - Observations on US Military Recruitment in the FSM
 - Implications for the College for US Military Recruitment
 - Infrastructure Development Projects (IDP) and JEMCO
 - Observations on IDP Projects and JEMCO Actions
 - Implications for the College Reading IDP and JEMCO
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Appendix A: Trends Affecting the College December 2010

FSM Economy³

Observations on the FSM Economy:

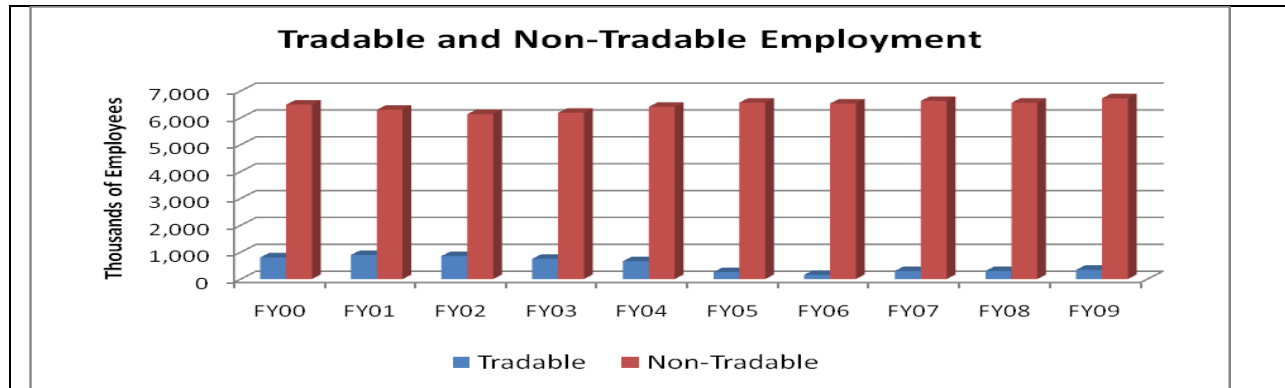
- GDP is Stagnant
 - The GDP will continue to stagnate over the remainder of the Amended Compact period without substantial policy changes – from both the FSM and the US.
 - Private sector output has accounted for less than 25% of GDP since FY199
 - The lack of sustained economic development in the FSM can be attributed to three broad factors.
 - Internal Policies
 - Government expenditure that encourages consumption, rather than investment, distorts prices and induces the “Dutch Disease.”
 - Government policies and practices discourage foreign direct investment (FDI).
 - Lack of Economic Infrastructure
 - The FSM lacks the energy, transportation and communications infrastructure to support domestic production or attract FDI.
 - Insufficient Investment in the Private Sector
 - Domestic savings, and domestic commercial banks, provide insufficient capital for private sector development.
 - With the appropriate policy adjustments the FSM can outperform current GDP projections over the remainder of the Amended Compact period.
 - However, due to systemic under-funding of the Compact Trust Fund, the FSM will experience a significant recession in FY2024, even under the most optimistic growth projections.



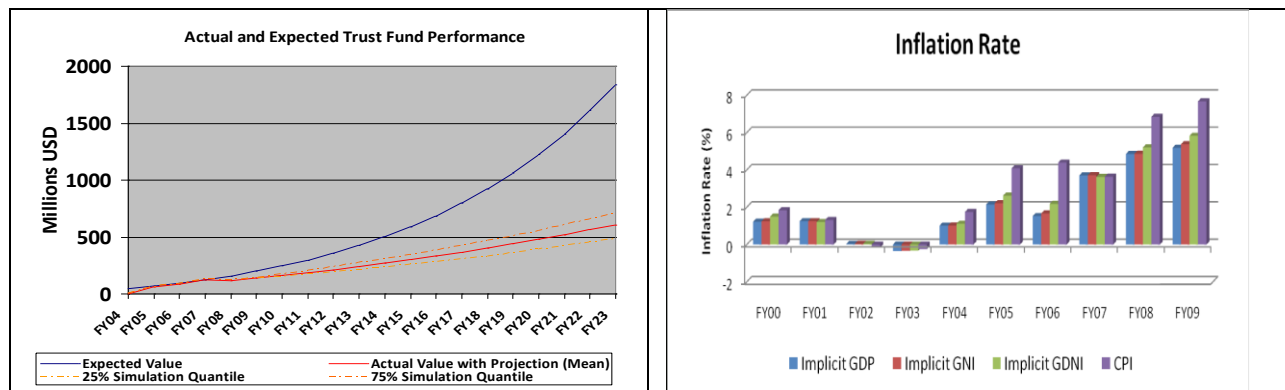
- Trade deficit and tradable sector employment
 - Trade deficit is up - over \$100,000,000 a year
 - Tradable sector employment represents only 5% of the private sector – a symptom of Dutch disease [Negative consequences arising from large increases in a country’s income. Dutch disease is primarily associated with a natural resource discovery, but it can result from any large increase in foreign currency, including foreign direct investment, foreign aid or a substantial increase in natural resource prices.

³ Based on FSM SBOC presentation to JEMCO September 2010

Appendix A: Trends Affecting the College December 2010



- Inflation rate
 - Price levels have averaged 5% increases from FY07-FY09.
 - In response to the global economic downturn, inflation rates should subside in FY10.
 - From 1999Q4 to 2008Q1 non-fuel tradable goods increased by 12.4% while the price of non-tradable items increased by 33.2%.
 - Although price shocks increase the relative price of tradable goods and service, they cannot be viewed as a solution to the Dutch Disease problem.



- The Trust Fund is underperforming
 - The Compact Trust is currently some \$55 million, or 40% below, its expected value.
 - The Trust growth path was never realistic- based on assumptions of roughly 12% annual growth.
 - Under a plausible growth strategy the Trust will have a terminal value of \$984 million, some \$850 million below the projected valued.
 - Assuming optimistic growth, the Trust would still need additional annual contributions of \$12.5 million to avoid recession in Fy2024.
 - The Trust Fund is designed to address replacement of the funding for the economic sectors under the Amended Compact
 - **The Trust Fund was never designed to replace PELL grant, SEG, US grant programs and other US funding sources**
 - **Receipt of PELL grant funds is dependent on US continuing to extend eligibility to the FSM citizens after the Amended Compact expires**
- FSM Budget Call 2012⁴ Objectives
 - Simplify and harmonize the policy imperatives to improve fiscal management
 - Spur economic development growth
 - Enhance basic social services activities

⁴ Memorandum from FSM President Mori Date November 16, 2010

Appendix A: Trends Affecting the College December 2010

- Improve administrative efficiencies
- Building and effective and efficient workforce
- Amended Compact step down
 - The following tables show the impact of the planned step down in compact funding (\$800,000 per year) from both “real” grant levels and adjusted for inflation.
 - While the inflation adjusted level of the compact remains fairly constant the purchasing power is estimated to be reduced 1.4% (this may be optimistic).
 - FSM presentations to SBOC addressed two areas – increased revenue and reduced expenditures
 - Increased revenues (SBOC indicated increased revenues are very dependent on changes in policy and implementation of policy)
 - Full expenditure and tax recovery for Section 211 infrastructure sector grant.
 - \$2 million *annual* increase in local revenues or \$26 million from FY12-FY23. Covers 19% of FY12-23 “decrement”
 - Estimated revenue increase from VAT/NPT tax reform proposal.
 - Estimated revenue gain of \$8.3 million *annual* increase, or \$108 million from FY12-24. Covers 78% of FY12-23 “decrement.”
 - Other increases in local revenues.
 - Economic growth could contribute up to \$850,000 annually.
 - Captive insurance regime provided \$1.1 million in local revenue in FY10.
 - Reduced expenditures
 - 30% of the “decrement” is in the infrastructure sector grant.
 - The decrement of these funds has already been accounted for in long-term infrastructure planning. Covers 30% of “decrement.”
 - Maintain the current public sector nominal wage freeze.
 - Wage and salaries accounted for 56% of all Sector 211 expenditures from FY04-FY08. Covers 39% of “decrement.”
 - Look for expenditure cuts in Health and Education.
 - Numerical analyses find no positive tie between sector expenditure and performance.
 - Detailed expenditure analyses of these sectors are necessary in order to identify expenditure inefficiencies.

Table 1: Annual Inflation Adjustment Increase (Millions USD unless otherwise noted)								
	Base Grant	Additional Inflation Adjustment	Adjusted Grant	Nominal Change	% Nominal Change	Carryover	% Carryover	Local Revenue
FY2004	76.2	0	76.2	0	0	7.70	10.10	59.8
FY2005	76.2	1.01	77.21	1.01	1.30	3.84	4.97	52.1
FY2006	76.2	2.30	79.51	2.30	2.89	4.18	5.23	54.9
FY2007	75.4	1.73	80.44	0.93	1.16	4.50	5.59	52.8
FY2008	74.6	1.36	81.00	0.56	0.69	10.68	13.19	55.4
FY2009	73.8	1.36	81.55	0.56	0.69	3.10	3.80	68.0
FY2010	73	0.23	80.98	-0.56	-0.69			
FY2011	72.2	0.65	80.84	-0.14	-0.17			
FY2012	71.4	0.38	80.41	-0.43	-0.54			
FY2013	70.6	0.41	80.03	-0.38	-0.48			
FY2014	69.8	0.49	79.73	-0.30	-0.38			
FY2015	69	0.62	79.54	-0.19	-0.24			
FY2016	68.2	0.64	79.38	-0.16	-0.20			
FY2017	67.4	0.67	79.25	-0.13	-0.16			
FY2018	66.6	0.66	79.11	-0.14	-0.18			
FY2019	65.8	0.63	78.94	-0.17	-0.22			
FY2020	65	0.61	78.75	-0.19	-0.24			
FY2021	64.2	0.59	78.54	-0.21	-0.27			
FY2022	63.4	0.58	78.32	-0.22	-0.28			
FY2023	62.6	0.56	78.08	-0.24	-0.31			
Mean	70.08	0.77	79.39	0.10	0.11	5.67	7.15	57.17
Variance	20.70	0.29	1.78	0.46	0.72	8.55	13.42	35.59

Table 2: “Real” Grant Levels (2004 Base) (Millions USD unless otherwise noted)					
	Base Grant	Inflation 2004 Base	Adjusted Real Grant	% Real Change	Real Change
FY2004	76.2	0	76.2	-0	0
FY2005	76.2	1.530303	76.028453	-0.22513	-0.17155
FY2006	76.2	5.015152	75.522453	-0.66554	-0.506
FY2007	75.4	7.636364	74.2973091	-1.62222	-1.22514
FY2008	74.6	9.69697	73.1454545	-1.55033	-1.15185
FY2009	73.8	11.75758	71.961697	-1.61836	-1.18376
FY2010	73	12.10606	71.1765121	-1.09111	-0.78518
FY2011	72.2	13.09091	70.2573091	-1.29144	-0.9192
FY2012	71.4	13.66667	69.4206333	-1.19087	-0.83668
FY2013	70.6	14.28788	68.5954106	-1.18873	-0.82522
FY2014	69.8	15.0303	67.7463394	-1.2378	-0.84907
FY2015	69	15.9697	66.837703	-1.34123	-0.90864
FY2016	68.2	16.93939	65.9335091	-1.35282	-0.90419
FY2017	67.4	17.95455	65.0210227	-1.38395	-0.91249
FY2018	66.6	18.95455	64.1150591	-1.39334	-0.90596
FY2019	65.8	19.90909	63.2237636	-1.39015	-0.8913
FY2020	65	20.83333	62.34375	-1.3919	-0.88001
FY2021	64.2	21.72727	61.4754	-1.39284	-0.86835
FY2022	63.4	22.60606	60.6149333	-1.39969	-0.86047
FY2023	62.6	23.45455	59.7666909	-1.3994	-0.84824

Implications for the college based on the FSM Economy

- Low performance of the FSM economy
 - The low performance of the FSM economy coupled with the step down built into the amended compact give little likely hood that the support to the college from the FSM national government will

Appendix A: Trends Affecting the College December 2010

increase between now and 2023. The likelihood is that monetary support may decrease. Even if FSM government support is maintained at or near the current \$3.8 million level, any funding is unlikely to be adjusted for inflation meaning that the funds will have a smaller purchasing power.

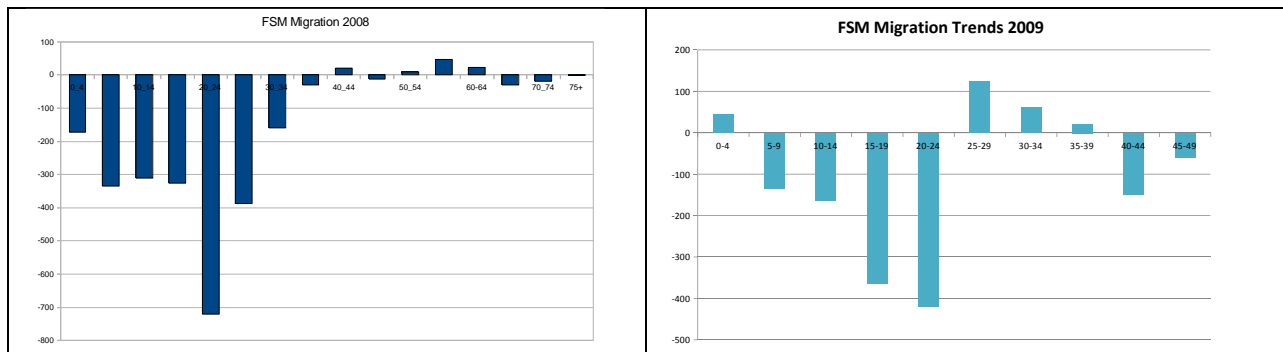
- Additionally, as the lack of economic growth is reflected in all FSM states to some degree, seeking direct state support for the college may be difficult.
- The current practices of the college that drive the need for increased revenue each year such as annual step increases, desire for increased compensation for faculty and staff, continual expansion of programs and services, and continual expansion of facilities need to be considered in depth and corrective action be undertaken to develop a more sustainable college.
- The college needs to dramatically increase its productivity, effectiveness and efficiency to reduce costs while improving quality of programs and services.
- The college can however, can seek to improve its ability to provide service and training to the national and state public and private sectors as an additional source of funding.
 - Becoming more entrepreneurial will require changes in different areas.
 - Changes in ways the college handles seeks and handles contracts
 - Changes in policies on personnel to support entrepreneurial
 - Improvement of performance management to ensure that providing high quality services and results are the norm. The college will need to improve its own effectiveness and efficiency before it assists national and state clients in improving their own effectiveness and efficiency
- Workforce Development and Development of a Local Economy
 - Based on the low number of FSM citizens working in the tradable sector, the college might:
 - Review its programs and services to provide improved programs and instructional delivery and support services for the tradable sectors.
 - Develop training and retraining programs that promote employment in the tradable sector.
 - Increase its capacity to provide training and support for improving productivity in public and private sectors.
 - The college could also undertake to incorporate **sustainability and sustainability themes** into its instruction, programs and college culture. The sustainability concept would impact instruction, purchasing, decision making, program and services design and delivery, energy usage, etc and could provide substantial assistance in development of a more local FSM economy as opposed to the current consumer economy.
- Underperforming Trust Fund
 - The picture for the college (along with the rest of the FSM) is somewhat grim. The FSM is predicting there will be a major recession in 2024 under the best of economic projections.
 - In real terms, this would mean possibly a dramatic decrease in FSM government support to the college.
 - Additionally, the eligibility for PELL grant and other US domestic programs is built into the Amended Compact. There is no certainty that the US will be willing to extend domestic programs to the FSM after 2023.
 - PELL grant eligibility should not be taken for granted; the college needs to work in a consistent fashion with the FSM government to lay a foundation for continuation of PELL grant after 2023.
 - The college must review its current structure and develop a more sustainable system that can meet the needs for higher education in the FSM over the long run.
 - The college needs to take significant steps to diversify its funding structure and increase its endowment fund.
 - While fundraising activities need to continue the college must also increase its seeking of major grants and contributions to the endowment fund from foundations, corporations and other governments.
 - The role of the BOR and cabinet level positions needs to be expanded to include specific roles in seeking endowment and facilities funding.

Appendix A: Trends Affecting the College December 2010

FSM Migration Trends⁵

Observations on FSM Migration Trends:

- There has been a remarkable movement of FSM citizens out of the FSM for various reasons. Estimates vary, but of the number of FSM citizens living outside the FSM is over 20,000 by the most conservative estimate and likely higher. The information below is based on data being collect by immigration and labor and report by SBOC.
- Highest outmigration is in the 5 to 24 age range (elementary, secondary and post secondary age citizens).
- Movement is different for state with Kosrae and Chuuk seeing the highest outmigration. Details for individual states can be found on the college web site at <http://www.comfsm.fm/irpo/files/budget2012/External%20Factors%20affecting%20the%20College.pdf>



Implications for the college based on outmigration trends

- The outmigration of college age students means fewer potential students are in the post secondary pool for possible entry into the college. As the numbers vary by state, the impact may to greatest in Chuuk and Kosrae.
- The outmigration of child bearing age citizens also means fewer children may be born in the FSM.
- Programs could be put in place to recruit FSM citizens living in the US to return to the FSM to complete or continue their higher education. The cost of higher education in the US is likely to limit the number of FSM citizens living in the US who are seeking higher education degrees and certificates while the cost of COM-FSM would likely be manageable.

FSM ECE – 12 Enrollment Patterns⁶

Observations on ECE – 12 Enrollment Patterns

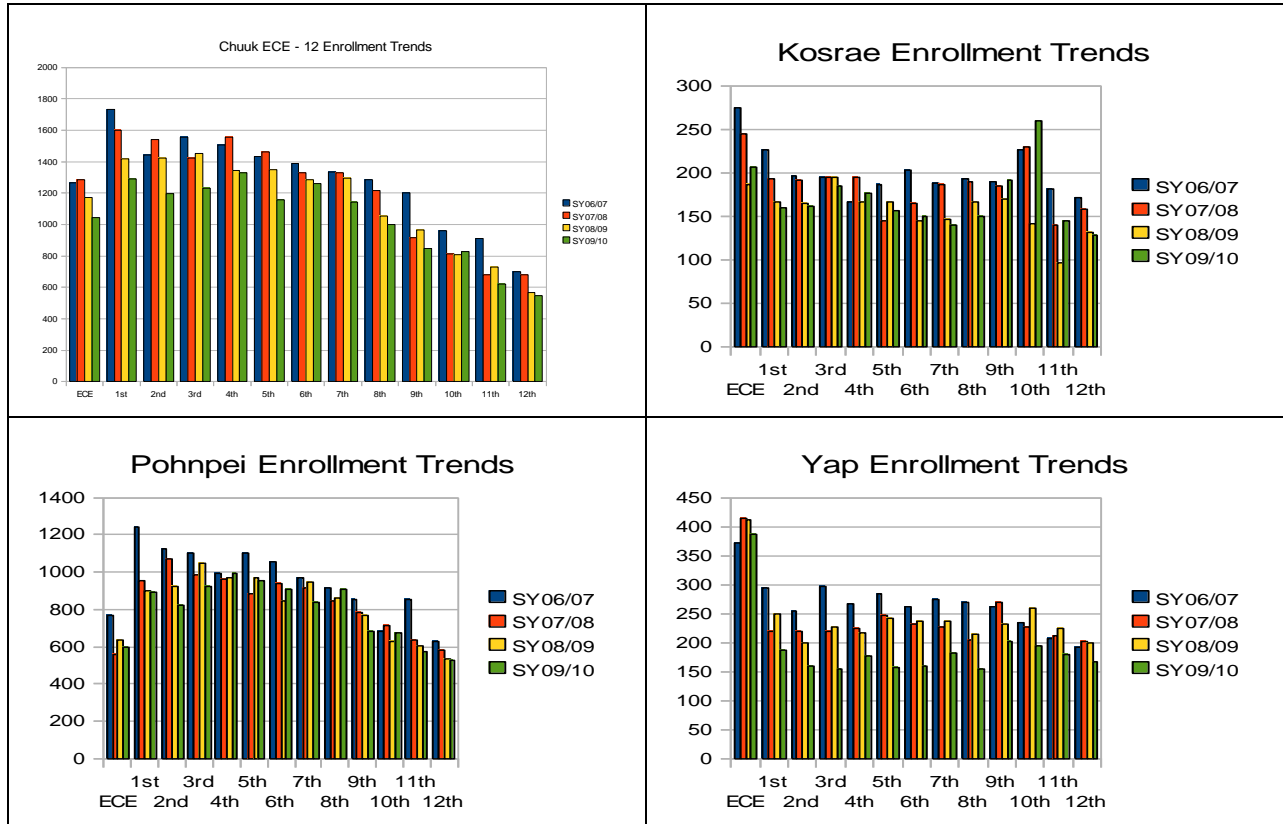
- The FSM public education system has seen a remarkable decrease in its public ECE – 12 enrollments from SY 06/07 to SY 09/10.
- A decline in secondary enrollment is evident in all four FSM states.
- Overall, based on the data there has been a decline of ~ 4,000 students in the public education system over the past four years.

⁵ Interstate and International Movements Report, SBOC October 2008 to December 2009

⁶ Based on communication from FSM National Department of Education – September 2010

Appendix A: Trends Affecting the College December 2010

- Outmigration is definitely having an impact, but the college will review the yet to be released FSM Millennium Report for a more detailed analysis of the decline and condition of elementary and secondary education in the FSM.

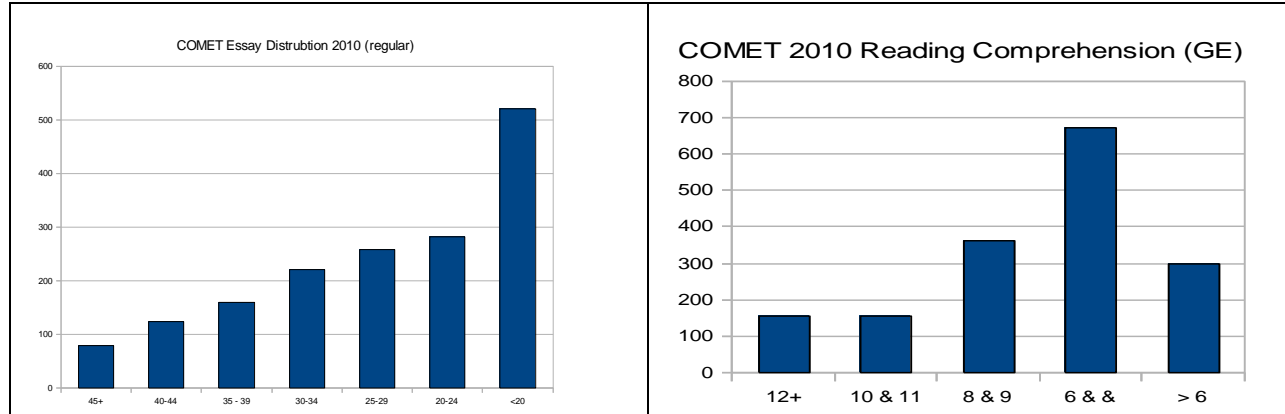


Implications for the college from the decline in ECE – 12 enrollments

- Declining ECE – 12 enrollments means fewer potential students for the college from the high school graduating pool.
- Detailed review of the upcoming Millennium Report and 2010 Census Report will also allow the college to better understand the factors shaping the FSM population and the impact of those factors on the college.

College Readiness of Potential Post secondary Students

Appendix A: Trends Affecting the College December 2010



Observations on the college readiness of students

- The number of fully college ready students (those students who are ready to enrollment in only 100 level courses) is small in the FSM. Less than 50 students in the COMET 2010 regular testing were ready for both college level English and Mathematics classes.
- Placement criteria
 - Initial criteria for placement 2010
 - College level: essay ≥ 34 , grade equivalent ≥ 9
 - Developmental level: essay ≥ 30 , grade equivalent ≥ 7
 - Certificate level: essay ≥ 20 , grade equivalent ≥ 5
 - Preferred criteria (from sub change report)
 - College level: essay > 45 , grade equivalent ≥ 10 , math placement MS 100 or 101
 - Developmental level: essay ≥ 35 , grade equivalent ≥ 8 , not MS 95
 - Certificate level: essay ≥ 30 , grade equivalent ≥ 6 , not MS 95
- COMET 2010 use of grade level equivalent for reading comprehension and score for essay will allow tracking of improvement in COMET test takers in the future and reporting to stakeholders on the college readiness of students taking the COMET.

Implications for the college on the college readiness of students

- Students with an essay below 35 and grade level equivalence of less than 8th grade will have a difficult time in preparing to take college level (100 or above) courses and completing a program of study.
- Students with an essay below 30 and a grade level equivalence below 6 will have a difficult time completing in completing certificate or other courses of study.
- In the President's Retreat 2007 the college readiness of students was identified as a critical area for the college with the following recommendations. Limited coordinated work has been accomplished to address this problem area. The college must be pro active in addressing critical problem areas of the college.
 - 4. The academic level of the majority of incoming students is inadequate to meet college level standards [Goal 2c].** The college needs to:
 - Improve dialogue and communication between NDOE, SDOEs and the college to improve K-12 & 13 educational outcome
 - Promote the value of education among all stakeholders
 - Collaborate with K12 in designing and implementing a plan to raise the awareness and importance of vocational education/technical programs
- Of concern to the college should be its ability to provide a quality education for all students. Students whose reading, writing, and math abilities are low are unlikely to benefit from post secondary education.

Appendix A: Trends Affecting the College December 2010

- The college can be pro active in working with the ECE – 12 education system in basic education improvement, structured bridging programs and career counseling for students being in late elementary and high school.
- The college might also consider programs with the ECE – 12 education system to provide college readiness report cards to students in 9th, 10th and 11th grades.

US Military Recruitment

Observations on US Military Recruitment in the FSM

- FSM Army Recruitment – higher per capita than any US State
- Reasons
 - See the world
 - Steady paycheck
 - Pay for college
- Approximately 1,000 to 1,500 FSM citizens in US military (an additional number of family members may be joining those who are in the service)
- US military provides hope for upward movement
- Infrastructure Development Projects (IDP), the FSM and JEMCO

Implications for the college for US military recruitment

- FSM citizens are joining the military both out of high school and from those who are enrolled in COM-FSM.
- As joining the US military does require passing an exam, a substantial pool of potential students are no longer available to the college.
- The college might consider programs that:
 - Stress the advantage of obtaining an AA/AS degree or certificate prior to joining the military
 - Benefits of obtaining certificate and AA/AS degrees over military service
 - Develop and implement programs for returning veterans to attend the college

Infrastructure Development Projects (IDP) and JEMCO

Observations on IDP projects and JEMCO actions

- There is a hold on certain COM-FSM IDP projects
Resolution JEMCO 2010-5 Infrastructure Program Management

JEMCO further resolves that Compact-funded design and associated preliminary engineering work for the following College of Micronesia projects: 1) Chuuk Campus - College of Micronesia Phase 1; 2) Chuuk Campus - College of Micronesia Phase 2; 3) National Campus - College of Micronesia Student Center; 4) Pohnpei Campus – College of Micronesia Vocational Center and Classroom Building; shall be suspended until the FSM submits and the JEMCO accepts the Western Association of Schools and Colleges (WASC) - approved College of Micronesia restructuring plan.

Appendix A: Trends Affecting the College December 2010

- The National Government is planning to use a significant portion of IDP funding for non college projects (\$15,000,000 may be a potential cap for the college for IDP funding under the amended compact)

PMU planning for national share of IDP (non college)

Sekere bridges ~\$800K

Mufti-function building at Palikir ~\$4M

Outer Island Airfields ~\$5M

4+ years of IDP funding in the about projects - Other?

Issue – 1) How much additional IDP funding will be available for the college? 2) Impact on current plans?

- JEMCO has place other special grant terms and conditions on the college

Resolution JEMCO 2010-6 Special Grant Terms and Conditions

e) A sum of \$20,000 (from the \$3,800,000 provided to the College of Micronesia) shall be allocated to support agriculture extension activities. The specific activities shall be submitted in project-based format to the Office of SBOC and Office of Insular Affairs for review and concurrence prior to the release of funding (\$20,000).

- Cost per foot on projects has almost tripled from original planning.

Implications for the college regarding IDP and JEMCO

- The college's IDP funding may be limited by use of national IDP funds for non college projects. There is some indication a cap of around \$15,000,000 might be set.
- JEMCO has concerns regarding the college plans for construction of facilities due to potential decreases in enrollment.
- With the increases in cost per foot for facilities design, the cost of current projects is over \$22,000,000. It may not be possible for the college to complete projects currently approved by the BOR.
- The impact of streamlining/restructuring, increased costs for square foot for facilities construction and potential cap on level of IDP funding from the FSM may require the college to rethink and reprioritize its IDP projects. What facilities can the college afford, promotes the programs and services needed by the FSM and is sustainable in the long run?

Appendix B: Fall 2010 Enrollment by Major & Campus

APPENDIX B: FALL 2010 ENROLLMENT BY MAJOR & CAMPUS

major Description	degree	Chuuk	Kosrae	National	Pohnpei	Yap	Total
Teacher Preparation	AA	141	37	115	32	25	350
Liberal Arts	AA		24	191	73	26	314
Micronesia Studies	AA		3	124	13	1	141
Health Career Opportunities Program	AA		2	88	11	3	104
Liberal Arts / Media Studies	AA			1			1
Public Health	AA			1			1
Electronics Technology	AAS		22		25		47
Telecommunication Technology	AAS		2		28		30
Building Technology	AAS				27		27
Business Administration	AS	5	14	142	20	13	194
Computer Information Systems	AS	2	1	141	24	23	191
Teacher Education - Elementary	AS	88	18			38	144
Marine Science	AS		8	49	11		68
Hospitality Management	AS		1	9	48	2	60
Agriculture	AS			18	6	1	25
Public Health	AS			10			10
Early Childhood Education	AS			3	1		4
Nursing	AS		3				3
Elementary Education	BA			36			36
General Studies	CA	145			112	33	290
Bookkeeping	CA	74			55	4	133
Agriculture and Food Technology	CA		26		61	17	104
Electronic Engineering Technology	CA		19		60	10	89
Secretarial Science	CA	12			23	3	38
Public Health	CA		31	2			33
Building Maintenance and Repair	CA				31		31
Construction Electricity	CA				21	2	23
Career Education: Motor Vehicle Mechanic	CA				19		19
Trial Counselor	CA			16		1	17
Refrigerator and Air Conditioning	CA				15		15
Law Enforcement	CA		1		13		14
Cabinet Making/Furniture Making	CA	2			8		10
Carpentry	CA		6		2	2	10
Health Assistant Training Program	CA					1	1
Teacher Preparation - Elementary	TYC	8		73	3		84
Public Health	TYC			12			12
Accounting	TYC			10			10
General Business	TYC			8			8
unclassified	UC	2		2		4	8
Total		479	218	1051	742	209	2699

Appendix C: Prioritization and Sequencing New Construction

APPENDIX C: PRIORITIZATION AND SEQUENCING OF NEW CONSTRUCTION

21-Jan-11

Project Description	2005-2009	2010	2012 to 2013	2014	TOTAL
Yap Campus Classroom & Student Center & Furnishing	2,200,000				
Total Cost of Ownerhsip	174,753				
Yap Multi Purpose VOCED Center				342,000	
Yap Campus LRC				684,000	
Kosrae Campus Student Center	2,782,080				
Total Cost of Ownerhsip	246,141				
Kosrae Campus LRC	Hold				
Kosrae VOCED	(Hold)				
Pohnpei Campus LRC	Hold				
Pohnpei Campus Classroom & Vocational Center	2,166,600				
Total Cost of Ownerhsip	169,234				
Pohnpei Campus Power system improvement				300,000	
National Campus Student Center		3,263,040			
Total Cost of Ownerhsip		276,566			
Chuuk Campus Phase I Access Road, Parking, utilities			5,625,000		
Total Cost of Ownerhsip			493,500		
Multi Purpose VOCED Center				342,000	
Classroom and Science Lab					
Total Project Cost	7,738,808	3,539,606	5,625,000	1,668,000	18,571,414
Budget Appropriation	8,078,817				

Appendix C: Prioritization and Sequencing New Construction

Public Law Number	Fiscal Year			
PL11-9	2005	PL11-9	2005	330,000
PL14-50	2006	PL14-50	2006	1,500,000
PL14-80	2007	PL14-80	2007	1,500,000
PL15-11	2008	PL15-11	2008	2,350,852
PL15-71	2009	PL15-71	2009	2,397,965
TOTAL Appropriation				8,078,817
Total Project Amount				17,704,720
Budget Variance				-9,625,903