

**College of Micronesia – FSM**

**Facilities & Campus Environment Plan**



**A Component of the College's 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 Facilities and Campus Environment Plan 2011. The COM-FSM Facilities and Campus Environment Plan provides the direction and priorities for supporting student learning, student success and completion. The Facilities and Campus Environment Plan is a component of the overall Master Plan for the college. The Master Plan 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> along with the individual components of the plan.



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 black ink that reads "Spensin James". The signature is written in a cursive style.

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 composed of a national campus located in Palikir, Pohnpei, state campuses in each of the FSM states (Chuuk, Kosrae, Pohnpei and Yap) and a fisheries and 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 degree in Elementary Education in partnership with the University of Guam.

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

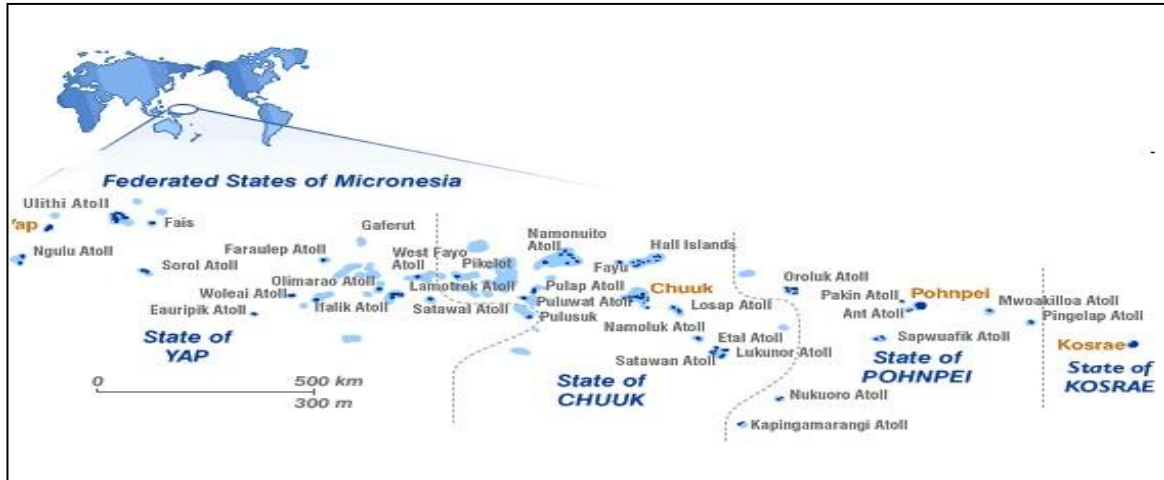
**Accountability**

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.



## PURPOSE OF THE FACILITIES AND CAMPUS ENVIRONMENT PLAN

The Facilities and Campus Environment Plan, a major component of the COM-FSM Master Plan, provides direction for the college in providing and maintaining a facilities and campus environment that is conducive to student learning. This plan is designed to provide increased rigor in analysis and decision making regarding facilities needs for new construction and upkeep and maintenance of existing structures and grounds.

Critical issues that are addressed in this plan include:

- Aligning facilities master plan to the instructional master plan
- Determining total cost of ownership of new constructions including:
  - Operations (annual costs – additional)
    - Utilities
    - Maintenance
    - Insurance
  - Setup
    - Cost of furniture
    - Cost of equipment
    - Additional costs for setup (wiring, renovation, etc.)
  - Depreciation
- Conducting cost benefit analysis that take into account internal and external trends affecting the college<sup>1</sup> including:
  - Trends in the FSM economy
  - Migration of FSM citizens and impact on population in each state
  - Patterns in FSM K - 12 enrollment
  - College readiness of potential students
  - U.S. military recruitment of college age students
  - Graduation, transfer and placement rates

<sup>1</sup> See [Trends Affecting the College – December 2010](#) and other reports on the college web site under the Office of Institutional Research and Planning.

- Retention rates
- College enrollment trends

**FACILITIES – ORIGINAL ASSUMPTIONS VERSUS CURRENT REALITY**

<b>Original Assumptions</b>	<b>Current Reality</b>
Cost of construction will be budgeted at \$65 to \$85 per square foot	OIA requirements have almost tripled the cost per square foot for budgeting and construction – fewer projects can be completed with specific amount of funding
College expected to receive full National Government share of IDP (\$2+ million) for the full 20 years of the amended compact	National government is developing its own projects. Some indications that the college may be capped at ~ \$15 million – a limited number of projects can be completed
Desire for full campuses in each state and a 4 year program at National Campus	<ul style="list-style-type: none"> <li>• College study in 2007 for President Mori indicated full campuses in each state is not realistic – would require massive increases in government support (range of \$10 - \$13 million/yearly and major increases in IDP funding on a yearly basis)</li> <li>• Questions raised if enrollment trends support expansion of programs and campuses</li> </ul>
Equity issues driving IDP decisions	Multiple factors (enrollment trends, graduation rates, program costs, increased costs of construction, stakeholders’ input, accreditation issues, etc.) affecting IDP decisions
College primary concern for IDP decision-making is internal – ensuring the college community agrees with IDP decisions	JEMCO, FSM Government, OIA, U.S. embassy and others are questioning college IDP decisions – especially on Chuuk permanent site and on cost benefit grounds and impact on economic and social growth of the nation
[limited assumptions regarding increased operating costs]	Total Cost of Ownership (increased utilities costs, maintenance, furniture, equipment, etc.) not accounted for in operations budget - total cost of ownership must be demonstrated (accreditation and LEED issues)
New programs require new facilities	Some existing facilities are underused
All IDP projects will be funded from Compact funds	Need to seek additional funding sources from alternative sources



**FACILITIES AND CAMPUS ENVIRONMENT PLAN GOALS, OUTCOMES & STRATEGIES**

**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	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
	the college's 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

## 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).

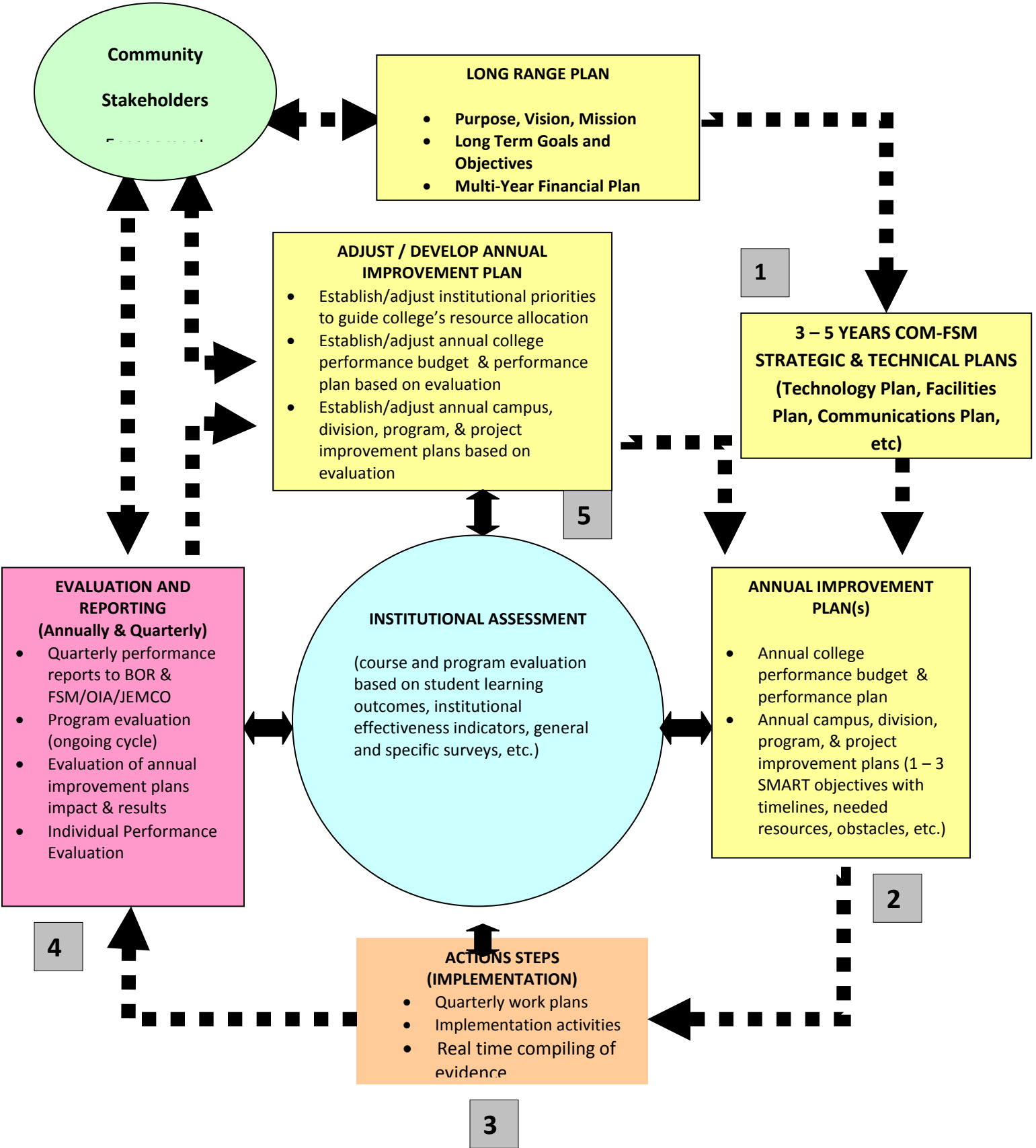
The college recognizes that the master plan must be implemented through a series of annual/quarterly action or improvement plans and that the action plans must have a sound basis in assessment and evaluation.

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.”<sup>2</sup> 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	<b>Managing Operations</b>	30% of total performance score
2.0	<b>Managing Finance</b>	15% of total performance score
3.0	<b>Managing People</b>	15% of total performance score
4.0	<b>Managing Information</b>	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	<b>Managing Operations</b>	30% of total performance score				
		Quarterly Rating				
1.1		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Av.
1.1.1						
1.1.2						
1.1.3						
1.1.4						
1.1.5						

<sup>2</sup> 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.

<b>Rating Scale</b>	<b>Descriptor</b>
<b>5</b>	Significantly Exceeds Expectations / Outstanding
<b>4</b>	Exceeds Expectations / Above Satisfactory
<b>3</b>	Meets Expectations / Satisfactory
<b>2</b>	Inconsistently Meets Expectations / Marginal
<b>1</b>	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

APPENDIX A: PRIORITIZATION AND SEQUENCING OF NEW CONSTRUCTION

**COLLEGE OF MICRONESIA - FSM  
CAPITAL IMPROVEMENT PROJECT**

**BUDGET PLAN INCLUDING TOTAL COST OF OWNERSHIP**

**Feb. 17, 2011**

Project Description	2005-2009	2010	2012 to 2013	2014	TOTAL
Yap Campus Classroom & Student Center & Furnishing	2,200,000				
<b>Total Cost of Ownerhsip</b>	<b>174,753</b>				
Yap Multi Purpose VOCED Center				342,000	
Yap Campus LRC				684,000	
Kosrae Campus Student Center	2,782,080				
<b>Total Cost of Ownerhsip</b>	<b>246,141</b>				
Kosrae Campus LRC	Hold				
Kosrae VOCED	(Hold)				
Pohnpei Campus LRC	Hold				
Pohnpei Campus Classroom & Vocational Center	2,166,600				
<b>Total Cost of Ownerhsip</b>	<b>169,234</b>				
Pohnpei Campus Power system improvement				300,000	
National Campus Student Center		3,263,040			
<b>Total Cost of Ownerhsip</b>		<b>276,566</b>			
Chuuk Campus Phase I					



Access Road, Parking, utilities			<b>5,625,000</b>		
<b>Total Cost of Ownerhsip</b>			<b>493,500</b>		
Multi Purpose VOCED Center				<b>342,000</b>	
Classroom and Science Lab					
<b>Total Project Cost</b>	<b>7,738,808</b>	<b>3,539,606</b>	<b>5,625,000</b>	<b>1,668,000</b>	<b>18,571,414</b>
<b>Budget Appropriation</b>	<b>8,078,817</b>				

APPENDIX B: TOTAL COST OF OWNERSHIP CALCULATION FORM

<b>1. Project Name:</b>	
<b>2. Location:</b>	
<b>3. Funding source:</b>	

Category/Year		1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	10 Year
<b>Operations (annual costs )</b>					
	Utilities				
	Maintenance				
	Insurance				
	Personnel cost s				
	Other (specific):				
<b>Setup</b>					
	Cost of furniture				
	Cost of equipment				
	Additional costs for setup (wiring, renovation, etc.)				
<b>Depreciation</b>					
<b>Replacement</b>					
<b>Other</b>					
<b>Total Cost of Ownership</b>		0	0	0	0

Budget Sources to Cover Total Cost of Ownership		1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	10 Year
<b>Item</b>	<b>Budget Source</b>				
Utilities					
Maintenance					
Insurance					
Increased personnel					
Other (specific):					
Cost of furniture					
Cost of equipment					
Additional costs for setup (wiring, renovation, etc.)					
Depreciation					
Replacement					
Other1:					
Other2:					
Other3:					
<b>Total</b>		0	0	0	0
<b>Difference (must equal zero)</b>		0	0	0	0

**APPENDIX C: COST BENEFIT ANALYSIS (FACILITIES)**

1. Project Name:	
2. Location:	
3. Funding source:	

**Background**

4. Are there alternatives to facilities construction (rental, lease, shared facilities, etc.)?	
--	--

**Internal and external Factors**

5. What are college enrollment trends that affect the project (both current and future)?	
6. What are other college (internal current and future) trends that impact the project?	
7. What economic trends impact the project (national and/or state)?	
8. What trends (current and future) in FSM ECE -12 impacts the project?	
9. What other factors (external) affect the project?	
10. How many students, faculty, staff are expected to benefit? Over what time period? Potential cost per student, faculty or staff?	

**Costs**

<b>Cost category</b>	<b>Amount</b>
11. What is the total cost of construction (including construction, design, inspection, etc.)?	
12. What is the total cost of ownership (see separate worksheet)?	
13. Total cost	

**Benefits**

<b>Benefits category</b>	<b>Amount</b>
14.	

15.	
16.	
17.	
18.	
19.	
20.	
21.	
22.	
23.	
24. Total benefits	

**Cost Benefit**

25. What is the cost benefit of the project?	
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APPENDIX D: CAMPUS MAPS

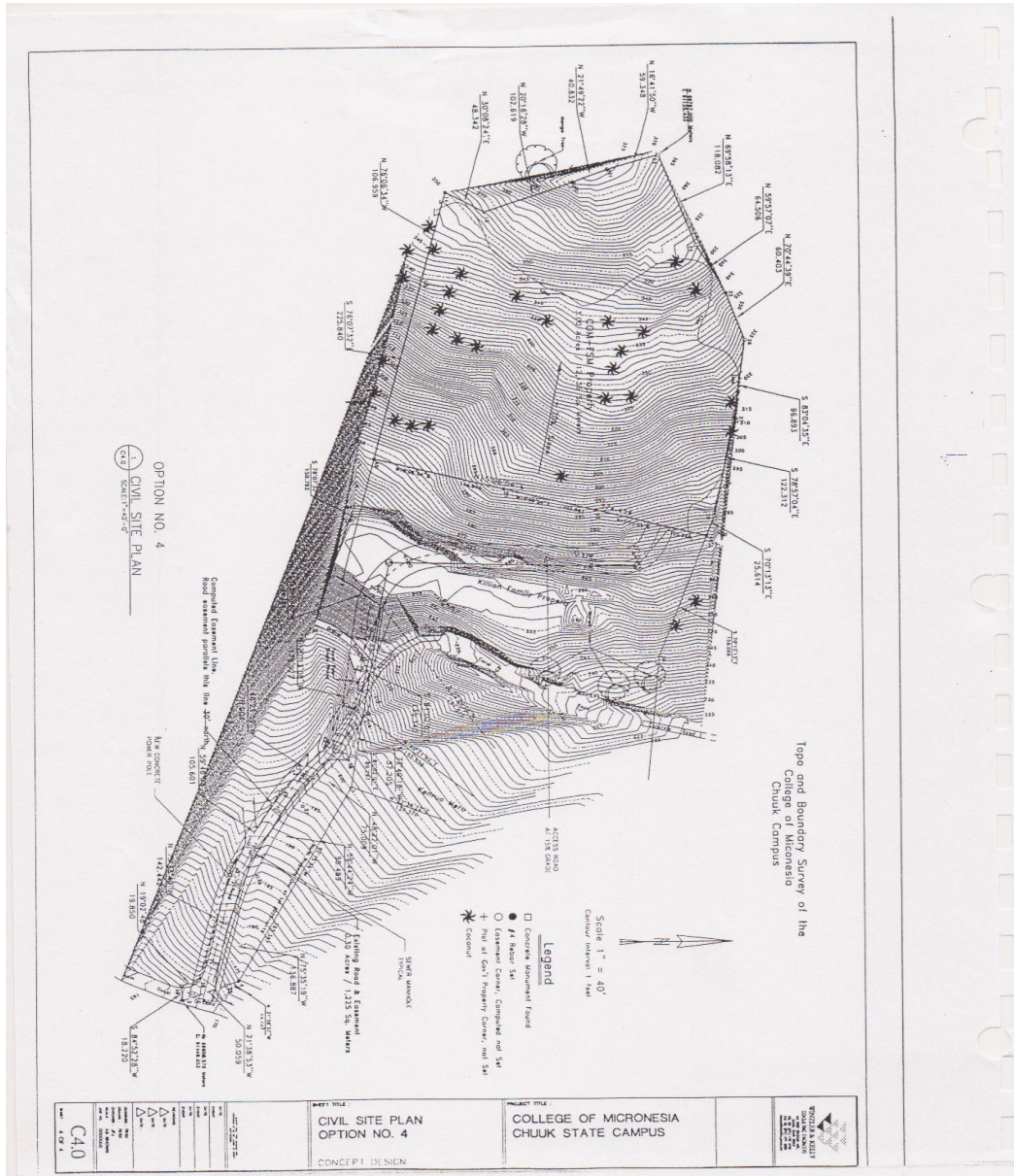


Figure 2 - Chuuk Nantaku Site 1

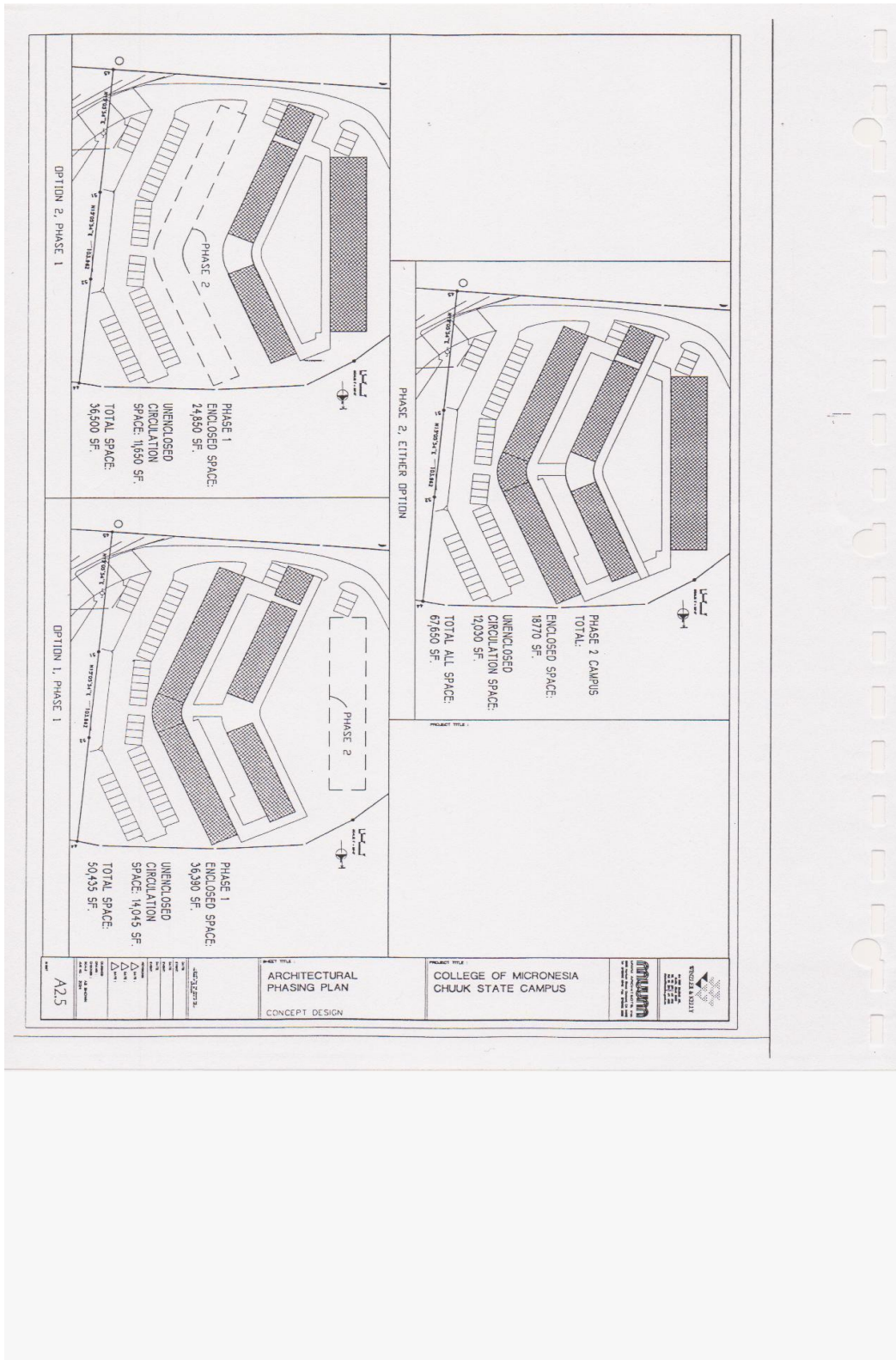


Figure 3 - Chuuk Nantaku Site 2

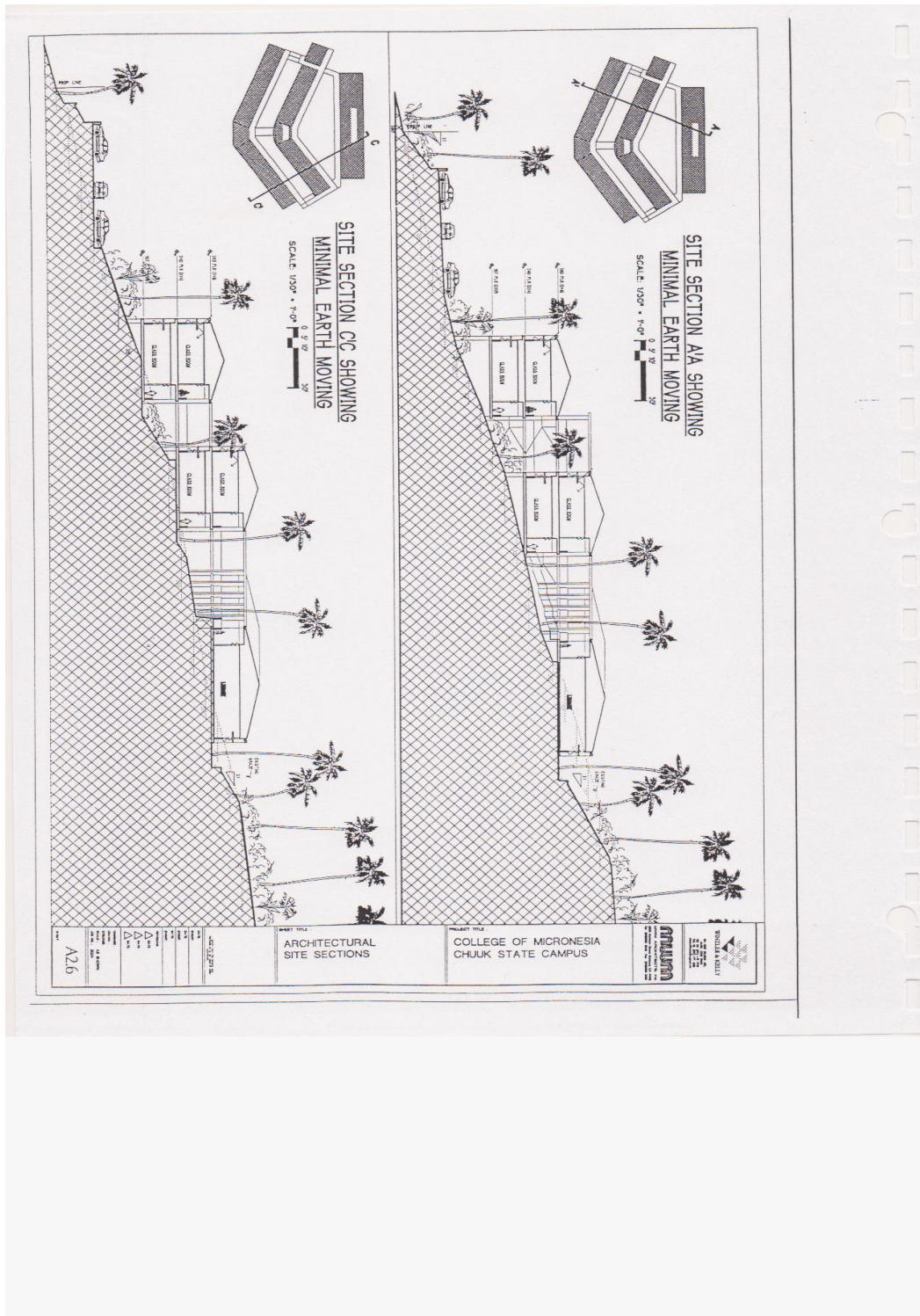


Figure 4 - Chuuk Nantaku Site 3

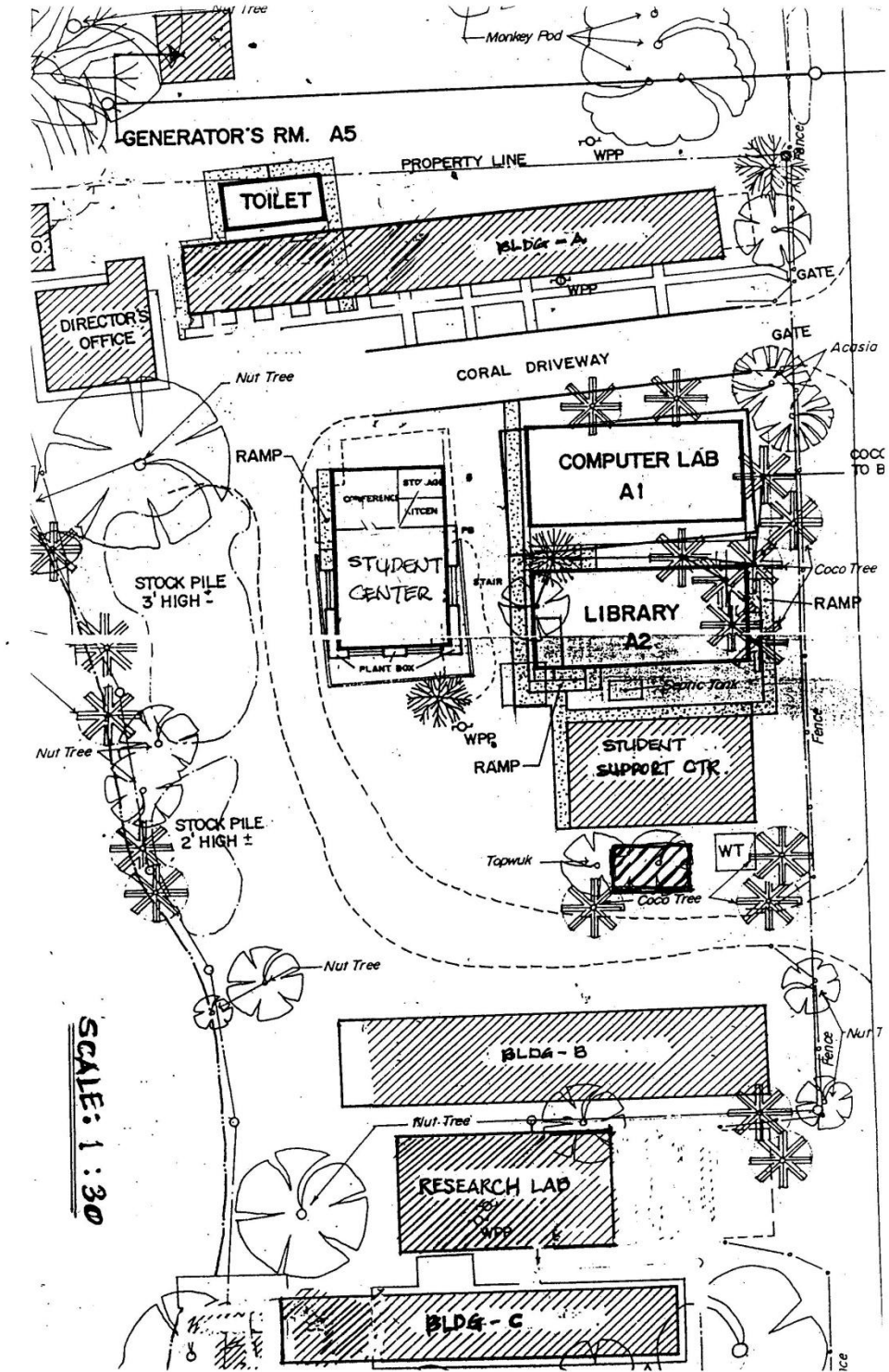


Figure 5 - Chuuk Mori Site





Figure 6 - Chuuk Mori Site (Google earth)



Figure 7 - Kosrae Site

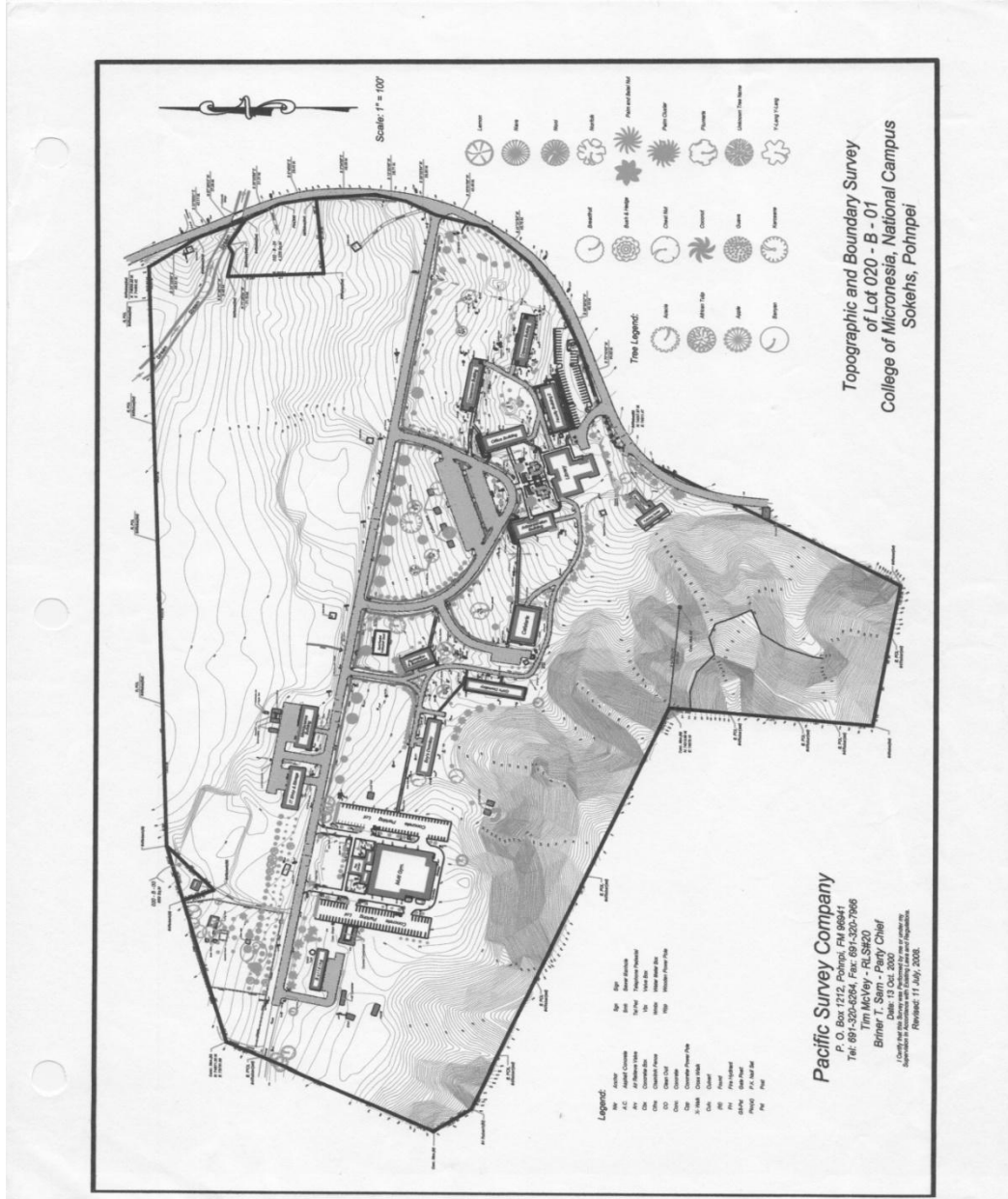


Figure 8 - National Site



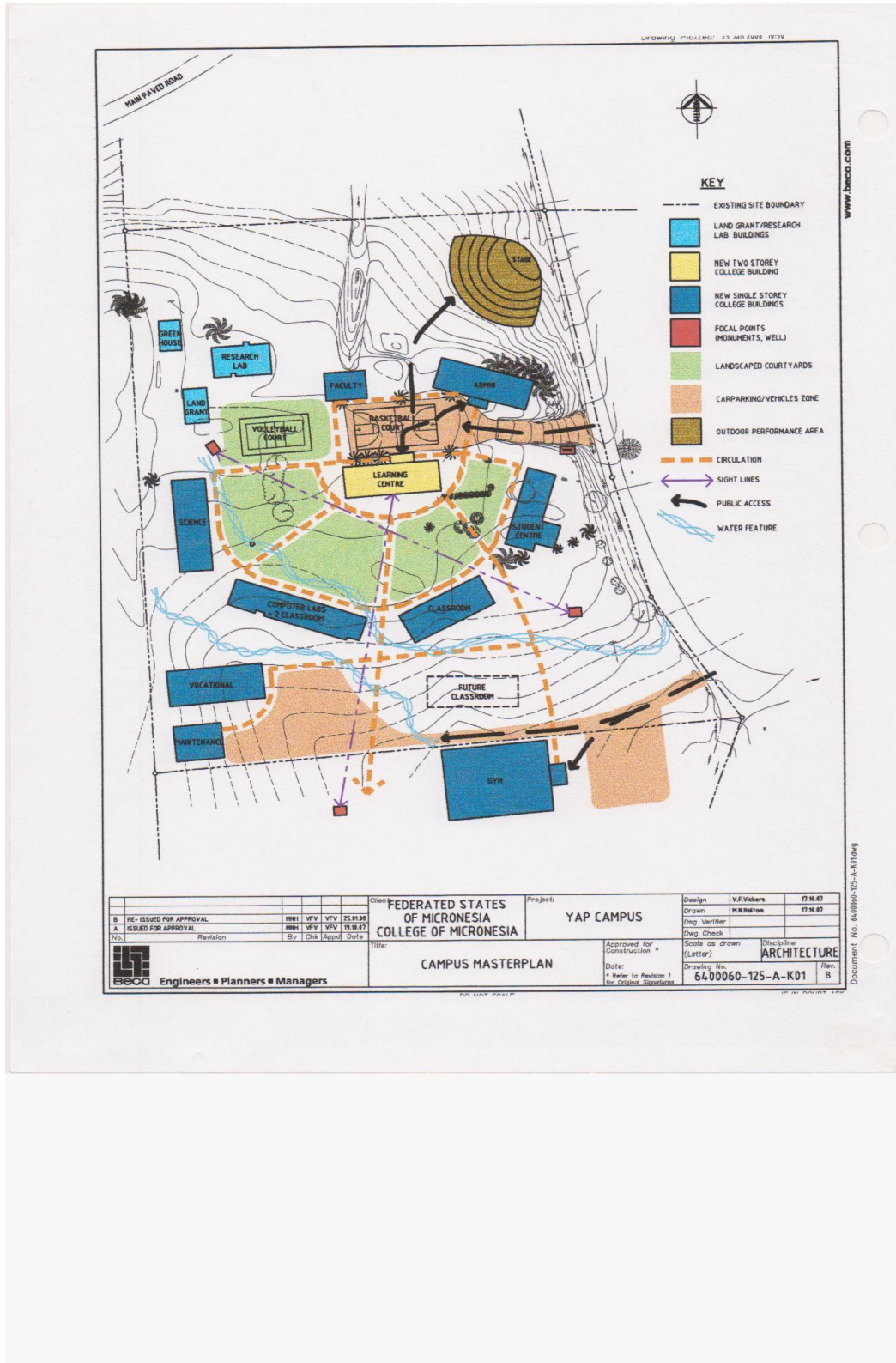


Figure 10 - Yap Site

