

2011 4rd Quarter Report (July 1, - September 30, 2011)

College of Micronesia – FSM - Performance reporting form

Department/Division/Campus:	Administrative Services	Period:	4th Quarter 2011 (July 1to September 30, 2011)
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Strategic goal 1: Promote learning and teaching for knowledge, skills, creativity, intellect, and the abilities to seek and analyze information and to communicate effectively

Objectives	Accomplishments	Comments/additional detail
1A: Promote quality teaching and learning-centered behaviors and environments for the six campuses	VPAS: Covered walkway at the National Campus is another example of efforts to support quality teaching and learning through easy access to and from the classrooms any time of the day rain or shine. This project will complete by middle of next month.	
1B: Make developmental courses an institutional priority	VPAS: Not enough support to strengthen the offering of the remedial courses. It has been the traditions of the college to help students when they came through but not enough attention is given to that.	
1C: Enhance faculty involvement in the college		

Strategic goal 2: Provide institutional support to foster student success and satisfaction

Objectives	Accomplishments	Comments/additional detail
2A: Promote strategic enrollment management for the college	VPAS: Support planning to invite students who are capable to do college level.	
2B: Become more student-centered in the development of specific college system policies and procedures	N/A	
2C: Promote timely college tenure and graduation of students with mastery of array of core learning objectives, including civic-mindedness and self-value	IP (Interim President) IP joined the 2011 Orientation General Assembly to welcome the incoming freshmen and the returning students and new and returning staff and faculty.	
2D: Develop a student-friendly campus environment that encourages and enables students to be health	N/A	

conscious		
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Strategic goal 3: Create an adequate, healthy and functional learning and working environment

Objectives	Accomplishments	Comments/additional detail
<p>3A: Provide for adequate facilities to support a learning community</p>	<p><u>Maintenance and Security:</u></p> <p>College wide CIP projects:</p> <ul style="list-style-type: none"> ● JEMCO continues to suspend projects for the college and has passed a resolution to not approve project for COM-FSM from 2012-2016. JEMCO further resolve to review the COM-FSM IDP funding in its mid-year meeting in March 2012. ● The Board of Regents approved funding in the amount of \$500,000 to establish the Physical Resource Contingencies Fund. Each year \$50,000 will be deposited in to the account. The funding will be used for maintenance, renovations and replacement of facilities & equipment. <p>Yap Campus:</p> <ul style="list-style-type: none"> ● Student Service Building and classroom building has been extended for completion in March 2012. <p>National Campus:</p> <ul style="list-style-type: none"> ● The covered walkway project at the National campus is about 72% completed. Completion date is Nov. 24, 2011. ● Generator house next to classroom building A&B is completed. Generator controls and switches are expected to arrive in October 2011. ● Campus signs are being prepared for installation. One sample has been installed in front of the administration building. Completion date is Oct. 18, 2011. <p>Pohnpei Campus:</p> <ul style="list-style-type: none"> ● Pohnpei Campus CRE project is about 60% complete. Additional change order included outside drainage ditches. ● Relocated the Electronics and Telecommunication classroom and lab to the renovated building at the lower campus. <p>Kosrae Campus:</p>	<p>Power Failures at National Campus:</p> <p>No reports available</p>

	<ul style="list-style-type: none"> Inspected the Kosrae High school building for college use for Library and vocational classrooms and shop. <p>Chuuk Campus:</p> <p>FSM-FMI: Contract for sub-metering has been executed with YCA.</p>	
<p>3B: Provide for maintenance and upkeep of grounds, facilities, and equipment</p>	<p><u>Maintenance and Security</u> Institutional Priority 3d(b)]</p> <p><u>College Wide Activities:</u></p> <ul style="list-style-type: none"> The college is currently suspended from the Compact Infrastructure Maintenance Funds according to FSM Government. The issue is linked with the suspension of IDP project for the college. The 2nd preventative maintenance workshop has been conducted in September. The program is intended to improve consistency of maintenance programs and service throughout the system. <p><u>National Campus</u></p> <p>Ground Maintenance:</p> <ul style="list-style-type: none"> 11 Work Orders completed <p>AC & Electrical:</p> <ul style="list-style-type: none"> Completed 98 work orders <p>Building Maintenance</p> <ul style="list-style-type: none"> Constructed drainage ditch at building "M" IT shop. 70 work orders completed <p>Vehicle & Equipment Maintenance: (not available)</p>	<p><u>Maintenance and Security</u></p> <p>Operations Budget:</p> <ul style="list-style-type: none"> About \$18,000 remained unused under Repair & Maintenance Building budget line item. Delays in executing contracts for repairs and maintenance of the buildings. <p>Salary budget was reprogrammed to accommodate 2011 preventative maintenance workshop.</p> <p>Service Satisfaction Survey: No Survey conducted.</p>

	<p>Mail/Cargo Handling:</p> <ul style="list-style-type: none"> • Continue daily mail & cargo services. <p>Janitorial Services:</p> <ul style="list-style-type: none"> • Strip and wax Bookstore building “K”. • General clean-up LRC building “H”. • Pressure wash building C,F2 & H. <p>Intercampus Campus Shuttle:</p> <ul style="list-style-type: none"> • About 200 students are transported each day between National and Pohnpei Campus. Peak period are in the early morning and late afternoons trips. The bus consumes about 12 gallons of diesel each week for the service. Two buses are being used for this service. Pohnpei Campus bus assists with 7:30 am trip to National Campus. <p>Fuel consumption: July 658 gal., Aug. 522 gal., Sept.585 gal.</p>	<p>Fuel high users are the Dorm white bus, and blue Van mostly used by dorm. Monthly average consumptions are 80 and 85 gallons.</p>																				
<p>3C: Provide for a safe, secure and effective college environment</p>	<p><u>Maintenance and Security</u> October – December 2010 – Security Report</p> <table border="1" data-bbox="569 906 1415 1203"> <thead> <tr> <th>Major Offense (s)</th> <th>July</th> <th>Aug.</th> <th>Sept.</th> </tr> </thead> <tbody> <tr> <td><i>Liquor law violation</i></td> <td>14</td> <td>16</td> <td>7</td> </tr> <tr> <td><i>Liquor law arrests</i></td> <td>1</td> <td>3</td> <td>2</td> </tr> <tr> <td><i>Burglary</i></td> <td>0</td> <td>0</td> <td>1</td> </tr> <tr> <td><i>COM property damage</i></td> <td>0</td> <td>1</td> <td>0</td> </tr> </tbody> </table>	Major Offense (s)	July	Aug.	Sept.	<i>Liquor law violation</i>	14	16	7	<i>Liquor law arrests</i>	1	3	2	<i>Burglary</i>	0	0	1	<i>COM property damage</i>	0	1	0	<ul style="list-style-type: none"> • One case of student threatening a faculty. Case was reported and complaint was filed by the victim. Student was suspended. • Dorm fire drill and safety inspection have not been conducted. • Facilities fires safety inspections have not been conducted.
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Strategic goal 4: Foster effective communication

Objectives	Accomplishments	Comments/additional detail
<p>4B: Provide communications infrastructure to support communication pathways</p>	<div style="border: 1px solid black; padding: 5px;"> <p><u>IT Office</u> 99% NAS scheduled backups of primary systems and data are on schedule and successful. Scheduled backups in place.</p> <p>Security Camera deployment and associated infrastructure changes to accommodate continue.</p> </div>	
<p>4C: Enhance the college community's ability to communicate effectively</p>	<p><u>VPAS:</u></p> <ol style="list-style-type: none"> 1. Sent budget timeline to the entire college community for better coordination of the development of the 2013. 2. Met with departments, divisions and offices at the National Campus to discuss the timeline for budget development and also other information on revenue projections. Possible revenue loss due to plans for academic programs prioritization was discussed with PRC and the college's community. 3. Has endorsed the use of google docs as a tool for generating quarterly reports for the college. 4. Provided guidance to the college standing committees to utilize the regular phone conferencing instead of VOIP. <p><u>IP:</u> IP hosted a meeting of all campus faculty, staff and students to share the current activities, and to listen to what they say about issues affecting the college. IP urged all Campus Directors to do the same with faculty, staff and students at their respective campuses.</p> <p>IP: IP had a meeting of the Advisors to the President regarding the State of the College message for the President's Retreat on Aug 24-26, 2011. Campus representatives and external stakeholders were invited. The main issues addressed were accreditation, vision, mission and values of the college,</p>	

institutional prioritization, and institutional integrated master plans.
IP: IP met with faculty and staff at Pohnpei Campus to hear from them and to share the current happenings at the college. This is an effort to have open dialogue and open forum with the college community. IP plans to maintain the dialogue on a monthly basis in order to improve communication between the administration and the rest of the college community.

IP had an open forum with the faculty to talk about issues impacting the college and to update the faculty on current affairs.

IP was invited to speak to parents of students at Pohnpei Campus about accreditation. It is urged that other campuses do parents' orientation to education the parents of the programs and services to their children attending the college. IP commended the Pohnpei Campus Director and her faculty and staff for their initiative.

In the interim, my goal is to improve communication. I have met with Social Science and Math/Natural Sciences Divisions faculty members. I intend to meet with all division faculties here as well as other campuses. It is encouraging to hear positive feedback from the faculty. I proposed to the faculty that such meeting should take place once a month and it was received favorably.

IP plans to maintain the open forum between the President's office and the rest of the college community.

IT Office

We continue to work toward improving the overall COM-FSM

	<p>communication system by providing options and acting to make better use of new technologies as they become available.</p> <p>IT wireless expansion project update: Assessments and site selections for installations at pohnpei campus is complete. The pilot project continues to reveal several difficulties of which we are dealing with to the best of our abilities.</p> <p>The process of replacing parts on our main equipment rack which supports our main network system servers continues. Additional replacements for aged systems are en route from our vendors.</p>	
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Strategic goal 5: Invest in sufficient, qualified, and effective human resources

Objectives	Accomplishments	Comments/additional detail
<p>5A: Provide on-going professional development of faculty and staff</p>	<p><u>VPAS</u></p> <ol style="list-style-type: none"> 1. Pelma Palik attended a conference in the US on new policies on the Sponsored Programs, Upward Bound. 2. The Masters Program in Post Secondary Educational Leadership has started with 33 participants. Our COM-FSM staff enrolled in this program are: <ol style="list-style-type: none"> a. Patrick Werthog b. Mason Tihpen c. Delida Waltu d. Amy James-Santiago e. Mike Ioanis <p><u>HRO</u></p> <ol style="list-style-type: none"> 1. HR Training – provided training to HR representatives from the state campus on HR procedures and the results of the job audit in July. Expected outcome – improved/increased knowledge in HR and own ability to explain procedures to personnel. Participating are the following: <ol style="list-style-type: none"> a. Marylene Bisalen – Chuuk 	<p><u>HRO</u></p>

- b. Maureen Mendiola – Pohnpei
- c. Regina Faimau – FMI
- d. Shrue Sahm – Kosrae Campus
- e. Evelyn Palik – Kosrae/UB
- f. Bandy Fred – National
- g. Clifton Mangwerus – National

2. Funded the following personnel to attend professional conferences and attended to professional development. **Expected outcome- to enhance skills and meet minimum qualifications of position.**

- a. **Sylvia Henry** – began on her master’s degree program this summer with Scholl of International Training Graduate Institute in Vermont.
- b. **Mariana Ben-Dereas** – attended the 2011 HERS Institute at the University of Denver.
- c. **Bruce Robert** – will attend the August 27 Pacific Reginald Branch of International Archives.
- d. **Juan P. Santos** – attended the July In-Design & Photophop program at the University of Hawaii.
- e. **Sonny Padock** – attended the August Financial Management series in San Diego, California.

3. Professional Growth – A good number of employees continue to take courses at the National Campus under Policy 003 this fall 2011. **Expected outcome – improved knowledge, skills, ability to perform job better and meet new challenges.**

5B: Recruit and retain qualified personnel to allow delivery of quality services

**• HRO:
Full Time Retention Vs. Turnover Rates**

Campus	Employee #	Retention Rate	Turnover Rate
CC	48	98%	1 or 2%
FMI	18	100%	0

All instructors at Kosare and FMI Campuses meet the minimum qualifications in their job areas.

National Campus has 3 faculty members without a masters’ degree. One has begun on hers this summer.

KC	35	100%	0
PC	71	97%	2 or 3%
NC	163	95%	7 or 5%
YC	29	100%	0
College-Wide	364	97%	10 or 3%

Campus	# of Instructors	FSM	Non-FSM
National	43	14	29
Pohnpei	22	11	11
Chuuk	16	10	6
Yap	7	2	5
Kosrae	7	3	4
FMI	6	5	1
TOTAL	101	45	56

Chuuk, and Pohnpei Campus each have only one more remaining instructor without the master's degree requirement.

At Yap Campus, one instructor is without a master's degree still, but he is working on completion of thesis.

Departing Employees:

1. Jean Thoulag -7/29/2011
2. Senolyn Syne -7/25/2011
3. Rohaizad Suaidi -8/1/2011
4. Emily Pedneau -8/1/2011
5. Tracey Resetar -7/13/2011
6. Amy Eisenberg -7/21/2011
7. Jon Berger -8/12/2011
8. Inda Maipi -7/29/2011
9. Richard Kulat -8/1/2011
10. Clifton Mangwerus -8/19/2011

New Hires:

1. Zackery Sands – 8/1/2011
2. James DeRidder -8/1/2011
3. Michael Mailau -7/1/2011
4. Serphin Ilesiyalo -7/1/2011
5. Mike Abbe – 7/26/2011
6. Bollie Taulung -8/8/2011
7. Sean Poll -8/17/2011
8. Amy Delyla Ulm -8/1/2011
15. Spensin James -8/11/2011

5C: Update personnel policies and procedures to meet on-going human resources needs

HRO

1. Implemented revisions to Section XIV Termination
2. Implemented the Master New Pay Scale

HRO

- 1.1. Expected outcome -make clear procedures, efficient and relevant application
- 2.1. Expected outcome - implement a salary conversion for all personnel, make relevant compensation procedures and linked it to performance, etc.

Objectives	Accomplishments	Comments/additional detail																																																
6A: Enhance new and existing revenue resources to promote growth and increase cost effectiveness	IRPO Business Office <ul style="list-style-type: none"> c/o Planning and Resources Committee a 																																																	
6B: Diversify resources of the College	Business Office <ul style="list-style-type: none"> c/o Planning and Resources Committee and IRPO 																																																	
6C: Budgeting and resource allocation	<p>Business Office <i>n of FY 2011 actual number of students onsisting of \$203k for Na</i></p> <p>6C2. <i>The comparison of FY 2011 actual revenue indicates an increase by 7% or \$522k compared with projected revenue, and an increase by 3 indicates an increase by 7% or 478 compared with projected students, and a shortfall of less than 1% or 22 students% pariso compared with prior year.</i></p> <p><i>The comparison of FY 2011 actual number of credits indicates an increase by 10% or 6,963 compared with projected number of credits, and an increase by 3% or 2,196 credits compared with prior year.</i></p> <p>6C3. <i>The gross receivable from students showed an increase by \$467k or by 10%, from \$4.797 Million as of March 31, 2011 to \$5.263 Million as of June 30, 2011.</i></p> <p><i>The net increase in receivable is from the increase on the current summer 2011 semester by \$766k and reduction from previous semesters by \$299k.</i></p> <p>6C4. <i>The cash and equivalentents as of June 30, 2011 is \$5.315 Million. Compared with prior quarter, the cash balance remained at same level.</i></p>	<p>Business Office</p> <p>6C1. <i>Below is the breakdown per campus of the UF - FB change of \$2.204 Million:</i></p> <table border="0"> <tr> <td>· National operations</td> <td>- \$ 203k</td> </tr> <tr> <td>· Pohnpei campus</td> <td>- 758k</td> </tr> <tr> <td>· Chuuk campus</td> <td>- 360k</td> </tr> <tr> <td>· Kosrae campus</td> <td>- 280k</td> </tr> <tr> <td>· Yap campus</td> <td>- 261k</td> </tr> <tr> <td>· FSM-FMI</td> <td>- (81k)</td> </tr> </table> <p>6C2. <i>Below are the comparison of actual against projection in terms of revenue, number of students and number of credits for each campus:</i></p> <p>Revenue:</p> <table border="0"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Actual</u></th> <th style="text-align: center;"><u>Projection</u></th> <th></th> </tr> <tr> <th></th> <th colspan="2" style="text-align: center;"><u>Over(Short)</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>National</td> <td style="text-align: right;">- \$ 3.171M</td> <td style="text-align: right;">\$2.839M</td> <td style="text-align: right;">\$ 332k</td> </tr> <tr> <td>Pohnpei</td> <td style="text-align: right;">- 1.947M</td> <td style="text-align: right;">1.740M</td> <td style="text-align: right;">207k</td> </tr> <tr> <td>Chuuk</td> <td style="text-align: right;">- 1.332M</td> <td style="text-align: right;">1.440M</td> <td></td> </tr> <tr> <td>(108k)</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Kosrae</td> <td style="text-align: right;">- 607k</td> <td style="text-align: right;">531k</td> <td style="text-align: right;">77k</td> </tr> <tr> <td>Yap</td> <td style="text-align: right;">- 605k</td> <td style="text-align: right;">590k</td> <td style="text-align: right;">14k</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$7.662M</u></td> <td style="text-align: right;"><u>\$7.140M</u></td> <td style="text-align: right;"><u>\$ 522k</u></td> </tr> </tbody> </table> <p><i>Except for Chuuk campus, all campuses provided positive results.</i></p>	· National operations	- \$ 203k	· Pohnpei campus	- 758k	· Chuuk campus	- 360k	· Kosrae campus	- 280k	· Yap campus	- 261k	· FSM-FMI	- (81k)		<u>Actual</u>	<u>Projection</u>			<u>Over(Short)</u>			National	- \$ 3.171M	\$2.839M	\$ 332k	Pohnpei	- 1.947M	1.740M	207k	Chuuk	- 1.332M	1.440M		(108k)				Kosrae	- 607k	531k	77k	Yap	- 605k	590k	14k		<u>\$7.662M</u>	<u>\$7.140M</u>	<u>\$ 522k</u>
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Number of Students:

	<u>Actual</u>	<u>Projection</u>	
<u>Over(Short)</u>			
National	- 2,944	2,478	466
Pohnpei	-	1,727	1,681
Chuuk	- 1,247	1,363	(116)
Kosrae	- 672	596	76
Yap	-	617	6
	<u>7,207</u>	<u>6,729</u>	<u>478</u>

Number of Credits:

	<u>Actual</u>	<u>Projection</u>	
<u>Over(Short)</u>			
National	- 30,599	25,713	4,886
Pohnpei	- 18,059	16,573	1,486
Chuuk	- 13,134	13,505	(371)
Kosrae	- 5,932	5,139	793
Yap	- 5,922	5,753	169
	<u>73,646</u>	<u>66,683</u>	<u>6,963</u>

6C3. The breakdown of receivables per campus as of June 2011 and March 2011 are as follows:

	<u>June 2011</u>	<u>Mar 2011</u>	
<u>Inc(Dec)</u>			
National	- \$ 1.722M	\$ 1.592M	\$ 130k
Pohnpei	- 1.113M	1.049M	64k
Chuuk	- 1.609M	1.464M	145k
Kosrae	- 478k	472k	6k
Yap	- 341k	220k	121k
	<u>\$5.263M</u>	<u>\$4.797M</u>	<u>\$ 466k</u>

		<p>The breakdown per semester are as follows:</p> <table border="0"> <thead> <tr> <th></th> <th style="text-align: center;"><u>June 2011</u></th> <th style="text-align: center;"><u>Mar 2011</u></th> <th></th> </tr> <tr> <th></th> <th colspan="2" style="text-align: center;"><u>Inc(Dec)</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>Sum 11</td> <td style="text-align: right;">-</td> <td style="text-align: right;">\$ 766k</td> <td style="text-align: right;">\$ - \$</td> </tr> <tr> <td>766k</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Spring 11 -</td> <td style="text-align: right;">291k</td> <td style="text-align: right;">526k</td> <td style="text-align: right;">(</td> </tr> <tr> <td>235k)</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Fall 10 -</td> <td style="text-align: right;">257k</td> <td style="text-align: right;">290k</td> <td style="text-align: right;">(</td> </tr> <tr> <td>33k)</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Prior Sem -</td> <td style="text-align: right;"><u>3.950M</u></td> <td style="text-align: right;"><u>3.980M</u></td> <td style="text-align: right;">(</td> </tr> <tr> <td>31k)</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$4.395M</u></td> <td style="text-align: right;"><u>\$4.797M</u></td> <td style="text-align: right;">\$</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>467k</u></td> <td></td> <td></td> </tr> </tbody> </table> <p>6C4. Below is the breakdown of the \$5.315 Million cash balance as of June 30, 2011:</p> <ul style="list-style-type: none"> · Money Fund/CDs at Citibank - \$3.632 Million · General Fund accounts at BFSM – (\$17k) · State Campus Fund accounts at BFSM - \$7741k · Restricted Fund accounts at BFSM & BOG - \$925k 		<u>June 2011</u>	<u>Mar 2011</u>			<u>Inc(Dec)</u>			Sum 11	-	\$ 766k	\$ - \$	766k				Spring 11 -	291k	526k	(235k)				Fall 10 -	257k	290k	(33k)				Prior Sem -	<u>3.950M</u>	<u>3.980M</u>	(31k)					<u>\$4.395M</u>	<u>\$4.797M</u>	\$		<u>467k</u>		
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6D: Develop and implement college sustainability plans that will lead to the careful stewardship of natural and man-made resources, saving of revenue, and enhancement of the college experience; serves as a model for the nation	N/A																																																	

<p>6E: Managing and administration of fiscal resources.</p>	<p>Business Office</p> <p>6E1. <i>The audit of the college's financial statement for the fiscal year ended September 30, 2010 by Deloitte and Touche was finished on time. The auditor expressed an unqualified opinion on the presentation of the financial statements of the College as of September 30, 2010.</i></p> <p><i>With the completion of the audit report on time, the following reports were transmitted in a timely manner via online:</i></p> <ul style="list-style-type: none"> · <i>Data Collection Report to Federal Audit Clearinghouse</i> · <i>Annual Fiscal Report to Accrediting Commission for Community and Junior Colleges (ACCJC)</i> · <i>Annual Submission of audited Financial Statements to Federal Student Aid</i> 	<p>Business Office</p> <p>6E1. <i>The summary of Auditors' results provide the following:</i></p> <ul style="list-style-type: none"> · <i>The Independent Auditors' Report on the financial statements expressed an unqualified opinion.</i> · <i>No significant deficiencies in internal control over financial reporting were identified.</i> · <i>Instances of noncompliance considered material to the financial statements were not disclosed by the audit.</i> · <i>No significant deficiencies in internal control over compliance with requirements applicable to major federal awards programs were identified.</i> · <i>The Independent Auditors' Report on compliance with requirements applicable to major federal award programs expressed an unqualified opinion.</i> · <i>The audit disclosed no findings required to be reported by OMB Circular A-133.</i> · <i>COM – FSM did qualify as a low – risk auditee.</i> <p><i>The audit report indicated that there are no unresolved prior year findings.</i></p>																								
<p>6G: College meets annual endowment targets.</p>	<p>Business Office</p> <p>6G1. <i>The market value of Endowment Fund showed a gain by \$9k for the last three months. Accordingly, the market value of endowment fund has increased to \$3.511 Million as of June 30, 2011.</i></p> <p><i>The downgrade of US long-term debt by Standard and Poor's has significantly affected the equity market. The college endowment fund was severely affected and suffered an unrealized market loss of \$354k as of</i></p>	<p>Business Office</p> <p>6G1. <i>Below are the details of asset allocations as of June 31, 2011:</i></p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: right;"><u>Mkt Value</u></th> <th style="text-align: right;"><u>Percent</u></th> </tr> </thead> <tbody> <tr> <td><i>Cambiar (LC Value)</i></td> <td style="text-align: right;"><i>- \$ 865k</i></td> <td style="text-align: right;"><i>25%</i></td> </tr> <tr> <td><i>Renaissance (LC Growth)</i></td> <td style="text-align: right;"><i>- 474k</i></td> <td></td> </tr> <tr> <td><i>14%</i></td> <td></td> <td></td> </tr> <tr> <td><i>TCW (S/M Cap Growth)</i></td> <td style="text-align: right;"><i>- 333k</i></td> <td></td> </tr> <tr> <td><i>9%</i></td> <td></td> <td></td> </tr> <tr> <td><i>SEIX (Fixed Income)</i></td> <td style="text-align: right;"><i>- 810k</i></td> <td style="text-align: right;"><i>23%</i></td> </tr> <tr> <td><i>Brandes (Mature market)</i></td> <td style="text-align: right;"><i>- 691k</i></td> <td style="text-align: right;"><i>20%</i></td> </tr> </tbody> </table>		<u>Mkt Value</u>	<u>Percent</u>	<i>Cambiar (LC Value)</i>	<i>- \$ 865k</i>	<i>25%</i>	<i>Renaissance (LC Growth)</i>	<i>- 474k</i>		<i>14%</i>			<i>TCW (S/M Cap Growth)</i>	<i>- 333k</i>		<i>9%</i>			<i>SEIX (Fixed Income)</i>	<i>- 810k</i>	<i>23%</i>	<i>Brandes (Mature market)</i>	<i>- 691k</i>	<i>20%</i>
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<p>August 11 (one and half months since June 30, 2011).</p> <p>6G2. Fund raising receipt for 3 quarters of fiscal year 2011 is \$41k. Compared with the target of \$25k per quarter or \$75k for 3 quarters, the fund raising receipt is short by \$34k or 46%.</p> <p>IP: IP had a breakfast meeting with Mark Mendiola, UOG Endowment Program Director and Former Guam Governor Ada and Vice Chairman of UOG Endowment Foundation regarding COM-FSM's own endowment foundation. Chairman Mida and Mr. Joe Saimon, Director of Development and Community Relations also joined the breakfast meeting.</p>		<table border="0"> <tr> <td>Newgate (Emerging)</td> <td>-</td> <td><u>338k</u></td> <td><u>9%</u></td> </tr> <tr> <td></td> <td></td> <td><u>\$3.502M</u></td> <td><u>100%</u></td> </tr> </table> <p>6G2. Below is the breakdown of the fund raising receipts for 3 quarters of 2011 according to source:</p> <table border="0"> <thead> <tr> <th></th> <th><u>Amount</u></th> <th><u>Percent</u></th> </tr> </thead> <tbody> <tr> <td>National campus</td> <td>- \$ 5,208</td> <td>13%</td> </tr> <tr> <td>Pohnpei campus</td> <td>- 5,285</td> <td></td> </tr> <tr> <td>13%</td> <td></td> <td></td> </tr> <tr> <td>Chuuk campus</td> <td>- -</td> <td></td> </tr> <tr> <td>-</td> <td></td> <td></td> </tr> <tr> <td>Kosrae campus</td> <td>- 1,960</td> <td></td> </tr> <tr> <td>5%</td> <td></td> <td></td> </tr> <tr> <td>Yap campus</td> <td>- 3,000</td> <td></td> </tr> <tr> <td>7%</td> <td></td> <td></td> </tr> <tr> <td>Interest/others</td> <td>- 20,016</td> <td></td> </tr> <tr> <td>49%</td> <td></td> <td></td> </tr> <tr> <td>Employees cont.</td> <td>- <u>5,172</u></td> <td></td> </tr> <tr> <td>13%</td> <td></td> <td></td> </tr> <tr> <td></td> <td><u>\$40,640</u></td> <td></td> </tr> <tr> <td></td> <td></td> <td><u>100%</u></td> </tr> </tbody> </table>	Newgate (Emerging)	-	<u>338k</u>	<u>9%</u>			<u>\$3.502M</u>	<u>100%</u>		<u>Amount</u>	<u>Percent</u>	National campus	- \$ 5,208	13%	Pohnpei campus	- 5,285		13%			Chuuk campus	- -		-			Kosrae campus	- 1,960		5%			Yap campus	- 3,000		7%			Interest/others	- 20,016		49%			Employees cont.	- <u>5,172</u>		13%				<u>\$40,640</u>				<u>100%</u>
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Strategic goal 7: Build a partnering and service network for community, workforce and economic development

Objectives	Accomplishments	Comments/additional detail
<p>7A: Increase involvement of the community in college affairs</p>	<p>IP (Interim President)</p> <p>It has been a very busy summer for us. The college hosted number of conferences, and meetings including the joint inauguration of President, VP and the members of the 17th Congress. The college also hosted the PEC held at the gym as well. The college also hosted the meeting of the FACSSO members prior to the PEC meeting. Pacific Post Secondary Education Council (PPEC) also met here at the college. Additionally, Sekere and Pehleng ECE also held their graduation ceremony at the college. IP gave the welcoming remarks.</p> <p>IP: IP and Chairman Mida met with US Ambassador to the FSM and Deputy Chief of Mission to brief them on the COM-FSM Fact Book for school year 2010 and to discuss the issues and concerns impacting the college. Ambassador is saying that the cost per graduate (\$92,000) is too high and that the college is</p>	

taking in those students that we accept are not college ready students so therefore the Education Sector Grant funds should go to primary and secondary schools.

IP: IP had a meeting with Mr. Willy Kostka of Micronesian Conservation Trust and a consultant about their proposal to establish a “shark sanctuary” here in Pohnpei and they were seeking College’s support for the proposal. IP indicated the college’s support for this endeavor.

IP met with Sue Gallen, Compact Management Office at SBOC and Evelyn Adolph, FSM JEMCO member about the issues impacting the college and open a communication channel between the college and the SBOC and FSM JEMCO.

IP met with Counselor Qin of the China Embassy regarding the Chinese Martial Arts Delegation visiting the College. They will be performing during the week of August 25 & 26 at the FSM China Friendship Sports Center.

IP thanked and congratulated the participants of the tree climbing/cutting workshop sponsored by CRE and Instructional Affairs Departments. Participants from all the states received certificates of completion. Vocational Program Director, VPCRE, and VPIA were also present during the luncheon award ceremony.

IP had a meeting with the Executive Director of SBOC, Mr. Fabian Nemeia regarding issues impacting the college.

IP continued his meetings with external stakeholders by visiting Secretary of Foreign Affairs, Mr. Lorin Robert on issues affecting the college and also briefed the Secretary on the current activities at the college.

IP also met with Project Management Unit (PMU) Director, Mr. Marcelino Actouka about the JEMCO resolution that put a stop on all facilities projects for the college.

IP met with Dr. Paulsen of Michigan State University (MSU) and Mr. Rice of the World Park to renew the contact between the college and the MSU.

IP took part in the COM Land Grant Board of Regents meeting

	hosted by the Executive Director Singeo's office here in Pohnpei.	
7B: Enhance and promote employment opportunities	N/A	
7C: Develop new and enhance existing programs to meet the changing educational and workforce needs of our communities	N/A	
7D: Provide Cooperative Extension Services to the community	VPAS: The China/FSM Friendship gym had served many different regional and local conferences during the past three months. Here are the events: a. APPU b. Tuna Commission c. COM-FSM Maintenance Supervisors Coordination meeting d. FSM President Inauguration	

Strategic goal 8: Promote the uniqueness of our community, cultivate respect for individual differences and champion diversity

Objectives	Accomplishments	Comments/additional detail
8A: Increase community involvement in college affairs	VPAS: During the last President's retreat 2011, good number of community reps attended various breakout session namely from FSM National Government and COM-FSM Land Grant.	
8B: Cultivate respect for individual differences, and champion diversity	IP: IP Office hosted farewell lunch and dinner for VPIA Thoulag and President James, and Director Penny Weilbacher to honor and thank them for their years of dedicated service to the college. Members of BOR, staff, faculty, and students attended the functions.	

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

Objectives	Accomplishments	Comments/additional detail
9A: Improve institutional assessment and evaluation	VPAS: All divisions and offices under the department of administrative services have turned in their worksheet #3 assessment report, work planning and performance evaluation.	

<p>9B: Integrate planning, evaluation and resource allocation for continuous improvement</p>	<p>VPAS: Vice President’s office has reviewed all recommendations from worksheet #3 relating to assessment of all administration services and will determine level of fund allocations for 2012 and 2013 respectively.</p> <p>IP: The priority is to take the college to the next step in terms of accreditation, integrated planning, effective communication, student learning, diversification of resources for sustainability, and entrepreneurship.</p> <p>The college was invited by SBOC to join the JEMCO meeting in Honolulu regarding the proposed JEMCO Resolutions to cut the operations budget at \$700,000 annually beginning in FY 2013 for the next four years until it reaches \$1.0 million. JEMCO resolution also calls for no IDP activities until 2016. Francisco Mendiola, Director of Facilities and Campus Environment and I represented the college at the meeting.</p> <p>IP: IP worked with Cabinet members to do their “plan of work” and made sure to reflect the goals and report against those goals during the 4th quarter in FY 11 and 1st quarter in FY 12.</p>	
<p>9c: Increase research and data driven decision making</p>	<p>VPAS: Continue to review current trend on enrollment, graduation rate, and help support other department to align activities and programs accordingly.</p>	
<p>9d: Develop an integrated data system</p>	<p>N/A</p>	
<p>9e: Enhance decision making and communications at the college through implementation, monitoring and evaluation of the new governance policy and revised standing committee structure.</p>	<p>VPAS: Support the new standing committee set up and encouraged all to support it. The new committee set up appears to have wider and good participation from faculty and staff compared to the old set up.</p> <p>Faculty and staff have been involved more on the new committee set up. Many feel that they have taken the ownership of the committees therefore have been active in committee discussions and set up.</p> <p>IP: IP met and welcomed the USDA team visiting and conducting a monitoring visit of all the CRE, CES programs at Pohnpei, Chuuk, Kosrae, and National Campuses. The same team will be visiting Palau and Marshal Islands.</p> <p>IP met with the ALO several times during the reporting period regarding the issues addressed in the accreditation report that placed the college on probation status.</p>	

	<p>IP also met with Chairman Mida to update the chairman on the on-going issues with the college.</p> <p>IP met with Acting VPIA and VPAS regarding issues impacting instructional affairs and the administration in general.</p> <p>IP took part in the Board of Regents meeting held in early September at National Campus. One of the main subjects was the Presidential Search Committee's recommendations.</p> <p>IP joined the members of Pacific Post Secondary Education Council in Honolulu for the September meeting held at the Windward Community College.</p>	
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