

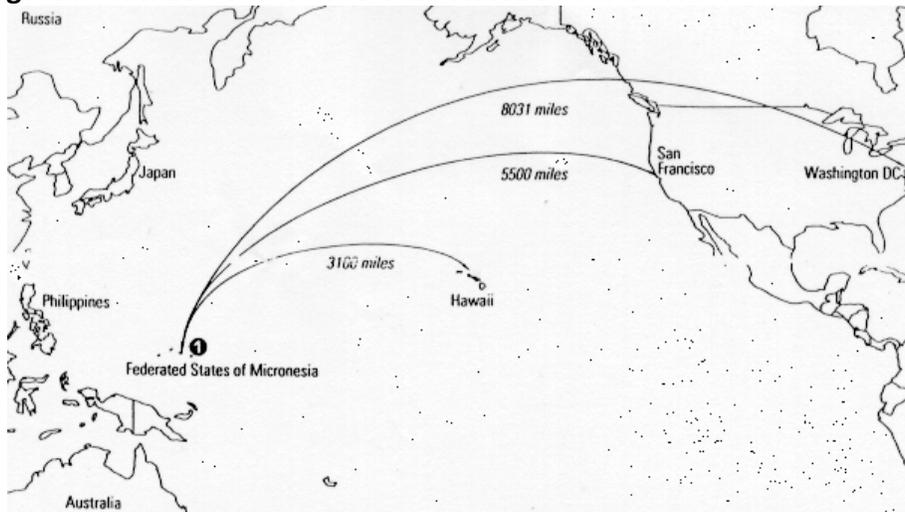
**College of Micronesia – FSM  
Education Sector Grant (ESG) FY 2009 and  
Supplemental Education Grant 2008 (SEG)**

**Background**

The College of Micronesia – FSM is a two year, English language speaking institution of higher education located in the Federated States of Micronesia (FSM), a small island developing nation 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 FSM Fisheries Maritime Institute located in Yap State. The central administrative offices for the college are located at the national campus. The college offers 37 degree and certificate programs.

The FSM is comprised of 607 islands extending 2,900 kilometers over approximately 2,500,000 square kilometers of ocean but with a land mass of only 702 square kilometers. The FSM 2000 census put the population at 107,008 and the estimated population for 2006 is 108,004. A growth rate of 2.6% in the 70s and early 80s has slowed to 0.3% since 1994 due to declining fertility and emigration. A median age of 18.9 in 2000 suggests that the FSM has one of the youngest populations of Pacific island countries. The unemployment rate in the FSM in 2000 was 22 % based on International Labor Organization classifications.

**Figure 1: Location of the Federated States of Micronesia**

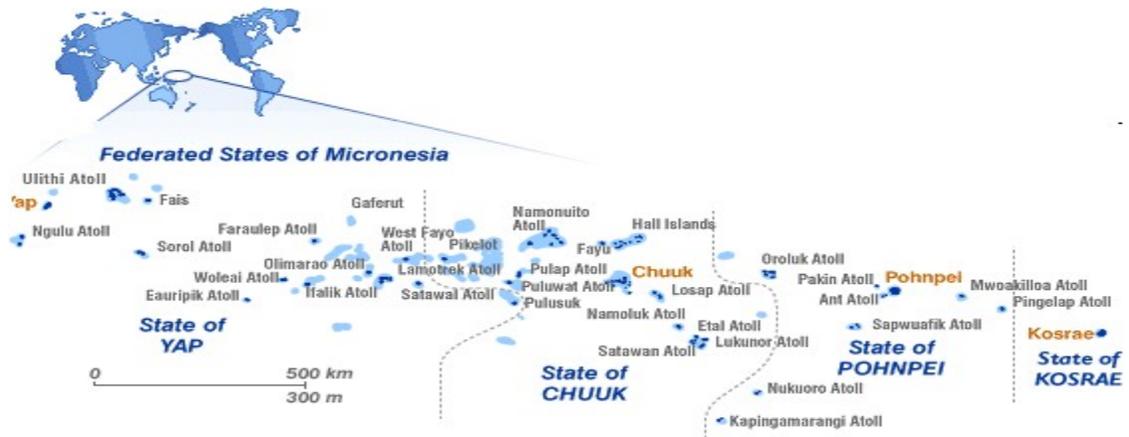


The college is accredited by the Accrediting Commission for Community and Junior Colleges (ACCJC), of the Western Association of Schools and Colleges (WASC).

While English is the language of instruction, English is considered a second or foreign language for virtually all students at the college. Micronesian students at the college come from different cultural backgrounds and speak sixteen different FSM languages

and dialects. Each island group and often individual islands within an island group has its own distinct language and culture.

**Figure 2:** Details of the Federated States of Micronesia



COM-FSM faculty, staff and administrators from all six campuses developed this plan with additional input from the community and major stakeholders. The college's vision, mission, values and initial statement of goals were developed at a Presidential retreat held at the national campus in August 2005. The original adoption of the mission, vision, values and goals by the Board of Regents occurred during its September 2005 meeting. Development of objectives, strategies, measures, baselines and benchmarks occurred from January through August 2006 through planning sessions at all six campuses.

### **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:

- 1. Promote learning and teaching for knowledge, skills, creativity, intellect, and the abilities to seek and analyze information and to communicate effectively;**
- 2. Provide institutional support to foster student success and satisfaction;**
- 3. Create an adequate, healthy and functional learning and working environment;**
- 4. Foster effective communication;**
- 5. Invest in sufficient, qualified, and effective human resources;**
- 6. Ensure sufficient and well-managed fiscal resources that maintain financial stability;**
- 7. Build a partnering and service network for community, workforce and economic development;**
- 8. Promote the uniqueness of our community, cultivate respect for individual differences and champion diversity; and**
- 9. Provide for continuous improvement of programs, services and college environment.**

### **Budget Development**

The budget for the college is different from the National and State Departments of Education in that only thirty nine (39) per cent of the college's operations are funded by the Education Sector Grant (ESG). The remainder of college operations are funding from tuition and fees (61%).

In terms of supplement versus supplant for the Supplemental Education Grant (SEG), the college looks at the total operations budget and not just the ESG.

The following documents provide the detail for the Education Sector Grant (ESG - 2009) and the Supplemental Education Grant (SEG - 2008) including the college's institutional priorities for 2009.

Appendix A is the total college operations budget for FY 2009 allocated by strategic goal.

Appendix B is the total college operations budget for FY 2009 showing the breakdown between Tuition and Fees and the Education Sector Grant (ESG)

Appendix C is college's Institutional Priorities for FY 2009.

Appendix D is the college's Education Sector Grant (ESG) FY 2009 Request.

Appendix E is the college's Supplemental Education Grant (SEG) for 2008.

**FY 2009 Performance budget by Goal**  
**College of Micronesia - FSM**

				1	2	3	4	5	6	7	8	9
Activity	FY 2008	FY09RQ	FY09APV	Promote learning and teaching	Provide support for student success	Create adequate learning and working environment	Foster effective communication	Invest in effective human resources	Ensure sufficient and well-managed fiscal resources	Build a partnering network for economic development	Promote the uniqueness of our community	Provide continuous improvements of programs and services
20 Pohnpei Campus	1,511,425	1,917,999	1,556,245	605,631	254,293	256,508	36,265	268,072	21,324	6,819	4,280	103,054
30 Chuuk Campus	1,753,893	1,704,206	1,714,708	557,212	280,188	399,739	35,337	309,661	24,947	5,924	3,949	97,751
40 Kosrae Campus	825,802	744,264	750,900	254,031	92,241	169,542	26,754	143,810	3,740	5,610	3,740	51,433
50Yap Campus	711,545	709,287	722,237	221,158	75,859	218,453	25,906	111,654	15,139	5,827	3,884	44,357
151 President	215,781	299,989	288,989	4,764	4,764	4,964	13,192	34,455	7,439	79,779	4,764	134,866
152 IRPO	130,377	132,876	126,025	0	0	2,828	5,656	30,548	14,047	2,828	0	70,118
153 HR	251,466	261,619	261,619	-	-	-	1,651	245,932	-	-	2,177	11,857
155 Community Dev	61,777	66,556	66,376	0	0	0	7,163	16,567	0	9,653	16,815	16,179
163 Business Office	390,604	404,895	391,485	-	-	-	5,768	69,536	291,693	1,923	-	22,565
191 VPA	70,996	81,669	73,007	1,690	3,380	8,761	3,680	25,392	3,380	3,380	3,380	19,962
201/216 VPIA/Voc	312,036	319,646	356,806	124,408	19,862	3,800	1,500	170,501	1,771	14,623	4,626	15,715
211 Social Science	169,501	172,617	140,487	81,584	11,892	1,500	3,426	25,991	-	-	5,565	10,530
212 Education	350,134	382,198	360,483	230,959	29,201	-	2,478	55,647	-	-	14,066	28,132
213 Business	229,867	250,504	233,352	130,121	17,473	-	2,669	58,770	-	-	8,107	16,213
214 Math/Science	568,000	578,888	574,888	345,557	43,712	-	3,394	119,127	-	-	21,033	42,065
215 Language	527,373	522,821	498,503	287,182	36,288	-	2,731	119,918	-	-	17,461	34,923
217 Agriculture	54,500	69,048	52,077	26,147	5,252	-	3,194	11,964	-	-	1,840	3,680
221 Exercise SS	45,709	47,374	44,064	25,573	3,051	-	2,234	10,156	-	-	1,017	2,034
271/273 LRC/MITC	400,157	442,022	412,786	278,382	27,553	-	2,945	64,347	-	-	13,186	26,372
272 IT	322,921	351,644	314,197	-	-	10,564	250,330	26,948	3,203	-	3,918	19,234
301 VPSS	262,977	304,678	283,724	19,725	188,034	7,476	8,578	23,614	3,874	5,874	10,994	15,555
311 OAR	140,269	149,957	139,493	8,931	82,066	-	2,733	27,900	1,366	-	-	16,497
312 FAO	142,720	148,116	146,819	10,868	70,336	-	2,435	40,009	1,435	-	-	21,736
313 Counseling	76,155	83,707	77,142	2,755	42,412	-	2,905	20,806	-	-	2,755	5,510
314/315 Rec/Gym	119,481	139,710	108,075	7,310	51,238	636	1,771	21,534	1,271	3,655	7,310	13,349
315 Health Services	61,469	71,406	62,027	\$ 2,047	\$ 36,335	\$ -	\$ 1,624	\$ 15,803	\$ 1,024	\$ 1,024	\$ 1,024	\$ 3,147
371 Maintenance	927,075	1,124,556	988,526	-	-	845,304	1,500	111,116	7,435	-	-	23,170
401 Dorm	134,244	154,441	141,501	6,436	89,038	1,644	822	23,430	822	822	9,654	8,832
	<b>\$ 10,768,254</b>	<b>\$ 11,636,693</b>	<b>\$ 10,886,541</b>	<b>\$ 3,232,472</b>	<b>\$ 1,464,470</b>	<b>\$ 1,931,719</b>	<b>\$ 458,640</b>	<b>\$ 2,203,210</b>	<b>\$ 403,912</b>	<b>\$ 147,741</b>	<b>\$ 165,545</b>	<b>\$ 878,834</b>
% Total Budget				29.7%	13.5%	17.7%	4.2%	20.2%	3.7%	1.4%	1.5%	8.1%

Appendix B  
College of Micronesia - FSM  
Fiscal Year 2009 Operations Budget

	FY 2008			FY 2009		
	Tuition & Fees	Compact II - ESG	Total	Tuition & Fees	Compact II - ESG	Recomm.
<b>Revenue:</b>						
<b>Tuition and fees:</b>						
National	2,615,967	-	2,615,967	2,585,060	-	2,585,060
Pohnpei	1,319,538	-	1,319,538	1,398,424	-	1,398,424
Chuuk	1,708,299	-	1,708,299	1,709,620	-	1,709,620
Kosrae	676,245	-	676,245	675,900	-	675,900
Yap	612,475	-	612,475	617,538	-	617,538
<b>Total revenue</b>	<b>6,932,524</b>	<b>-</b>	<b>6,932,524</b>	<b>6,986,541</b>	<b>-</b>	<b>6,986,541</b>
<b>Expenditures:</b>						
20 Pohnpei	862,391	649,034	1,511,425	1,917,999	725,158	1,556,244
30 Chuuk	1,008,910	744,983	1,753,893	1,965,587	470,495	1,714,708
40 Kosrae	453,435	372,367	825,802	827,431	333,998	750,900
50 Yap	413,158	298,387	711,545	773,203	303,015	722,237
	2,737,894	2,064,771	4,802,665	5,484,220	1,832,666	4,744,089
<b>National/Instructional Affai</b>						
201/21 Office of the VP/IA	192,036	120,000	312,036	319,646	276,100	356,806
211 Social Science	44,180	125,321	169,501	172,617	103,878	140,487
212 Education	59,010	291,124	350,134	382,198	296,493	360,483
213 Business	64,335	165,532	229,867	250,504	171,522	233,352
214 Math & Science	162,376	405,624	568,000	578,888	436,700	574,888
215 Lang & Lit	141,402	385,971	527,373	522,821	367,074	498,503
217 Agriculture	37,274	17,226	54,500	69,048	38,321	52,077
221 Exercise Sport Sc	17,632	28,077	45,709	47,374	25,034	44,064
271 LRC & MITC	131,612	268,545	400,157	442,022	279,212	412,786
<b>National</b>	<b>849,857</b>	<b>1,807,420</b>	<b>2,657,277</b>	<b>2,785,118</b>	<b>1,994,334</b>	<b>2,673,447</b>
<b>Office of the President</b>						
151 Office of the Pres./LG	215,781	-	215,781	219,974	-	213,974
90 Land Grant	61,461	-	61,461	80,015	-	75,015
	277,242	-	277,242	299,989	-	288,989
<b>Administrative Services</b>						
191 Office of VP/AS	70,996	-	70,996	81,669	-	73,007
152 IRPO	130,377	-	130,377	132,876	-	126,025
153 HRO	251,466	-	251,466	293,853	-	261,619
155 Dev./Community Rel.	61,777	-	61,777	73,116	-	66,376
163 Business Office	390,604	-	390,604	404,895	-	391,485
272 Information Technolo	322,921	-	322,921	351,644	-	314,197
371 Maintenance	927,075	-	927,075	1,124,566	40,000	988,526
	2,155,216	-	2,155,216	2,462,619	40,000	2,221,235
<b>Student Services</b>						
301 Office of the VP/SS	237,977	25,000	262,977	304,678	33,000	283,724
311 Admissions & Record	140,269	-	140,269	149,957	-	139,493
312 Financial Aid	142,720	-	142,720	148,116	-	146,819
313 Counselling	76,155	-	76,155	83,707	-	77,142
314 Recreation/Gym	119,481	-	119,481	139,710	-	108,075
315 Health Services	61,469	-	61,469	71,406	-	62,027
401 Dormitory	134,244	-	134,244	154,441	-	141,501
	912,315	25,000	937,315	1,052,015	33,000	958,781
<b>Total expenditures</b>	<b>6,932,524</b>	<b>3,897,191</b>	<b>10,829,715</b>	<b>12,083,961</b>	<b>3,900,000</b>	<b>10,886,542</b>
<b>Fund Balance change before ESG</b>	<b>-</b>	<b>(3,897,191)</b>	<b>(3,897,191)</b>	<b>(5,097,420)</b>	<b>(3,900,000)</b>	<b>(3,900,000)</b>
<b>FSM: Compact II - ESG</b>	<b>-</b>	<b>3,897,191</b>	<b>3,897,191</b>	<b>3,897,191</b>	<b>3,900,000</b>	<b>3,900,000</b>

**College of Micronesia - FSM  
Institutional Priorities FY 2009**

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**Introduction**

The institutional priorities for FY 2009 guide major improvement efforts for the College of Micronesia - FSM. The institutional priorities form a basis of allocation of resources (human, physical and financial) to support improvement efforts of the college and are a foundation for reporting on the college to the Board of Regents, FSM national government and other key stakeholders.

**Institutional Priorities for FY 2009**

**1) Communications, governance and technical assistance**

- a) Continue to promote linkages with K - 12 and external stakeholders for improved communications, program development, recruitment and retention of students and involvement of stakeholders in governance of the college.
- b) Promote the college as a major source of technical assistance for the nation with emphasis on:
  - i) Community outreach and adult education programs
  - ii) Technical assistance to the states and nation (World Park, education program development, marine sciences, etc.)
- c) Continue implementation of the communications and governance policies and plans.

**2) Instructional and student services**

- a) Promote all aspects of the college as a learning centered community college through:
  - i) Continuing focus on developmental education delivery and evaluation
  - ii) Improving quality of instruction across the general education core courses and quality assurance of delivery across all campuses,
  - iii) Promoting increased interaction between instructional and student support services and development/revision of programs to enhance student success, retention and the transfer process.
  - iv) Increasing distance education delivery of courses,
  - v) Reviewing, revising and aligning of existing academic, vocational and student services programs,
  - vi) Strengthening continuing and workforce training, and
  - vii) Increasing support for learning resource centers.

**3) Fiscal and facilities**

- a) Implement a comprehensive strategy for the college's endowment fund.
- b) Continue to improve fiscal stability of the college through seeking external support of foundations and governments in addition to U.S. federal education programs.
- c) Based on data and evidence collected in FY 2008, conduct a comprehensive review of college operations for equity in resource allocation.
- d) Implement the college's facilities master plan with emphasis on:
  - i) Chuuk permanent site
  - ii) Improvement of energy management in new and existing building
  - iii) Promote facilities design and renovation to enhance a learning centered physical environment

**4) Continuous improvement**

- a) Implement and monitor progress on the college's recruitment and retention plans
- b) Raise the profile of the college through enhanced research and reporting.
- c) Continue implementation of the institutional assessment system for all programs and services of the college with emphasis on training needs of faculty and staff with emphasis on closing the loop to determine change based on evidence.
- d) Provide continuous improvement through a comprehensive staff training program.
- e) Prepare for development of the college's self study to meet WASC accreditation standards in FY 2010.
- f) Continuous review of accreditation standards and recommendations for their impact on college plans, operations, reporting and assessments.
- g) Follow up on implementation and status of FY 2008 priorities.

**Performance Output Budget  
COM-FSM Operations  
Education Sector Grant  
Fiscal Year 2009**

<b>SDP Goal</b>	To allow FSM students to complete postsecondary education to assist in the economic development of the FSM (SDP Volume II Education Sector Planning Matrix)
<b>COM-FSM Vision</b>	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.
<b>COM-FSM Mission</b>	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. (Vision, Mission & Strategic Goals - COM-FSM Strategic Plan 2006 - 2011)

<b>Performance Outcomes</b>	<b>Strategic goals</b>	<b>Programs/Activities</b>	<b>Outputs/Tasks</b>
	<b>SG1: Promote learning and teaching for knowledge, skills, creativity, intellect, and the abilities to seek and analyze information and communicate effectively</b>	1.1 Deliver instructional courses & academic support services (librarians, etc.)	70,545 credit hours (all campuses) for 7,138 students (duplicated count) A. 29,435 credit hours national campus B. 14,160 credit hours Chuuk campus C. 4,850 credit hours Kosrae campus D. 5,302.5 credit hours Yap campus E. 16,797.5 credit hours Pohnpei campus
		1.2 Deliver instructional programs	38 degree & certificate programs 16 certificates of achievement 5 degrees in Associate of Arts 9 degrees in Associate of Science 3 associate of applied science 4 third Year certificates
		1.3 Provide contractual services to support: 1.3a: Part time faculty 1.3b: Summer session faculty	110 part time faculty 85 summer session faculty

1.3c: LRC & computer labs extended hours	7,600 hours extended service LRC & computer
1.3d: Curriculum development	26 pieces of revised/new curriculum materials
1.3e: Assessment training and technical assistance	96 hours of training & technical assistance
1.3f: Teacher training	96 hours teacher training
1.3g. Tutoring services	4,560 hours tutoring services
1.3h: Faculty mentoring services	912 hours faculty mentoring services
1.3i: Institute for Student Learning and Effective Teaching (ISLET)	8 ISLET sponsored workshops

**SG9: Provide for continuous improvement of programs, services and college environment.**

9.1 Support continuous improvement in teaching & learning	5% of each faculty time for learning improvement activities
9.2 Support implement of institutional assessment plan	5% of each faculty time for assessment improvement

<b>Grand Total Resource Allocation - COM-FSM Operations \$3,900,000</b>			
<b>Line Item Budget (LIB)</b>	<b>FY 2009 Proposed</b>	<b>FY 2009 Recommended</b>	<b>FY 2009 Approved</b>
Personnel	\$3,423,868		
Contractual Services	\$376,132		
Utilities	\$100,000		
<b>Total</b>	<b>3,900,000</b>		

**Justification**

**Personnel** Total \$3,423,868  
 Cost to support delivery of instructional programs and courses and academic support services at the national and 4 state campuses (salaries & social security as per attached listing)

**Contractual Services** Total \$376,132  
 Costs to support delivery and improvement of instructional services at national and four state campuses

- 1.3a: Part time faculty
- 1.3b: Summer session faculty
- 1.3c: LRC & computer labs extended hours
- 1.3d: Curriculum development
- 1.3e: Assessment training and technical assistance
- 1.3f: Teacher training

- 1.3g. Tutoring services
- 1.3h: Faculty mentoring services
- 1.3i: Institute for Student Learning and Effective Teaching (ISLET)

**Utilities**

Increased costs in utilities

\$100,000

**College of Micronesia - FSM**  
**Fiscal Year 2009 Budget Funded Under Education Sector Grant Details**

<b>COM-FSM Budget Under ESG</b>				
	<b>Faculty Salaries /SS</b>	<b>Contractual services</b>	<b>Utilities</b>	<b>Total</b>
<b>Campuses:</b>				
<b>20 Pohnpei</b>	640,157	70,000	15,000	725,157
<b>30 Chuuk</b>	385,095	70,400	15,000	470,495
<b>40 Kosrae</b>	271,442	47,556	15,000	333,998
<b>50 Yap</b>	251,415	36,600	15,000	303,015
	<b>1,548,109</b>	<b>224,556</b>	<b>60,000</b>	<b>1,832,665</b>
<b>National</b>				
211 Social Science	103,878	-		103,878
212 Education	296,493	-		296,493
213 Business	171,522	-		171,522
214 Math & Science	436,700	-		436,700
215 Lang & Lit	367,074	-		367,074
217 Agriculture	38,321	-		38,321
221 Exercise Sport Sc	21,458	3,576		25,034
271 LRC	279,212	-		279,212
201 Office of the VPIA	161,100.00	115,000		276,100
301 Office of VPSS	-	33,000		33,000
371 Maintenance	-	-	40,000	40,000
	<b>1,875,759</b>	<b>151,576</b>	<b>40,000</b>	<b>2,067,335</b>
<b>Total</b>	<b>3,423,868</b>	<b>376,132</b>	<b>100,000</b>	<b>3,900,000</b>

College of Micronesia - FSM  
Fiscal Year 2009 Budget Funded Under Education Sector Grant Details

Campus	Justification	Budgetary Expenditures			
		Salary and SS Tax	Contractual and Tutoring	Utilities	Total
<b><u>Pohnpei Campus</u></b>					
	Instructional Coordinator	22,806	-	-	22,806
	Library Technician	10,642	-	-	10,642
	Instructor (English/ESL)	17,166	-	-	17,166
	Instructor (English/ESL)	31,984	-	-	31,984
	Instructor (English/ESL)	18,648	-	-	18,648
	Instructor (Science)	19,872	-	-	19,872
	Instructor (VocMath)	21,938	-	-	21,938
	Instructor (English/ESL)	29,871	-	-	29,871
	Instructor (HTM)	20,556	-	-	20,556
	Instructor (HTM)	33,232	-	-	33,232
	Instructor (Computer)	33,232	-	-	33,232
	Instructor (VocEET)	29,023	-	-	29,023
	Instructor (VocBM/CM)	19,782	-	-	19,782
	Instructor (VocEET)	22,618	-	-	22,618
	Instructor (VocCE)	10,285	-	-	10,285
	Asst. Instructor (VocBM/CM)	11,670	-	-	11,670
	Instructor (Math)	16,455	-	-	16,455
	Vocational Technician	8,834	-	-	8,834
	Instructor (English/ESL)	19,656	-	-	19,656
	Instructor (VocCE)	25,968	-	-	25,968
	Asst. Instructor (HTM)	11,506	-	-	11,506
	Instructor (Math)	29,765	-	-	29,765
	Instructor (Business)	15,672	-	-	15,672
	Clerk Typist (Instructional)	7,018	-	-	7,018
	Instructor (VocMVM)	17,752	-	-	17,752
	Instructor (VocRAC)	25,324	-	-	25,324
	Library Assistant III	6,970	-	-	6,970
	Instructor (Math)	13,552	-	-	13,552
	Instructor (Math)	19,816	-	-	19,816
	Instructor (EN/ESL)	19,816	-	-	19,816
	Instructor (EN/ESL)	19,816	-	-	19,816
	Instructor (Japanese)*	9,908	-	-	9,908
	Chair Compensation	14,228	-	-	14,228
	Night Differential for LRC	4,778	-	-	4,778
	Special contracts	-	70,000	-	70,000
	Utilities	-	-	15,000	15,000
		<b>640,157</b>	<b>70,000</b>	<b>15,000</b>	<b>725,157</b>

**Chuuk Campus**

	Ed./Culture Specialist	18,579	-	-	18,579
	Vocational Instructor - Carpentry	26,434	-	-	26,434
	Assoc. Prof. - Business	18,634	-	-	18,634
	Asst. Prof. - Business, Chair	26,290	-	-	26,290
	Asst. Prof. - Economics	24,509	-	-	24,509
	Assoc. Prof- English	34,472	-	-	34,472
	Asst. Prof- English, Acting Chair	22,458	-	-	22,458
	Instructor - English	22,984	-	-	22,984
	Asst. Prof. - English	26,386	-	-	26,386
	Instructor, Education	13,878	-	-	13,878
	Prof- Math & Science	30,242	-	-	30,242
	Asst. Prof. - Math & Science-Chair	20,830	-	-	20,830
	Assoc. Prof.- Soc. Science, Chair	33,232	-	-	33,232
	Instructional Coordinator	31,620	-	-	31,620

Instructional Coordinator	19,968	-	-	19,968
Instructional Coordinator	14,579	-	-	14,579
Special contracts	0	70,400	-	70,400
Utilities	0	-	15,000	15,000
	<b>385,095</b>	<b>70,400</b>	<b>15,000</b>	<b>470,495</b>

**Kosrae Campus**

Asst. Prof. EN/BU	20,731	-	-	20,731
Asst. Prof. Math/Computer	22,942	-	-	22,942
Asst. Prof. (EN)	18,879	-	-	18,879
Education Instructor	31,362	-	-	31,362
Agriculture Instructor	22,939	-	-	22,939
Carpentry Instructor	20,579	-	-	20,579
English Instructor	18,879	-	-	18,879
Electronics Instructor	19,736	-	-	19,736
Education Instructor	19,816	-	-	19,816
Mathematics/Sci. Instructor	24,126	-	-	24,126
Instruction Coordinator	23,052	-	-	23,052
Agriculture Instructor (FP)	19,816	-	-	19,816
Librarian Technician	8,586	-	-	8,586
Special contracts	-	37,556	-	37,556
Special contracts - Tutors	-	10,000	-	10,000
Utilities	-	-	15,000	15,000
	<b>271,442</b>	<b>47,556</b>	<b>15,000</b>	<b>333,998</b>

**Yap Campus**

Instructional Coordinator	25,110	-	-	25,110
English/ESL Instructor	19,599	-	-	19,599
Chairperson compensation	2,491	-	-	2,491
English/ESL Instructor	15,516	-	-	15,516
Social Science Instructor	18,179	-	-	18,179
ESL / English Instructor	19,871	-	-	19,871
Science Instructor	28,381	-	-	28,381
Math Instructor	18,879	-	-	18,879
Education Instructor	19,010	-	-	19,010
Math/Computer Sc. Instructor	18,879	-	-	18,879
Electronics Instructor	23,581	-	-	23,581
Construction Elec. Instructor	14,074	-	-	14,074
Carpentry Instructor	14,368	-	-	14,368
Librarian I	13,477	-	-	13,477
Special contracts	-	26,600	-	26,600
Special contracts - Tutors	-	10,000	-	10,000
Utilities	-	-	15,000	15,000
	<b>251,415</b>	<b>36,600</b>	<b>15,000</b>	<b>303,015</b>

**National Campus**

**211 Social Science**

Instructor	36,872	-	-	36,872
Instructor	28,456	-	-	28,456
Instructor	19,671	-	-	19,671
Instructor	18,879	-	-	18,879
	<b>103,878</b>	-	-	<b>103,878</b>

**212 Education**

Professor	42,474	-	-	42,474
Professor	34,142	-	-	34,142
Professor	34,142	-	-	34,142
Professor	33,644	-	-	33,644
Professor	31,247	-	-	31,247
Assistant Prof.	25,968	-	-	25,968
Associate Prof.	26,530	-	-	26,530

Art Instructor	13,878	-	-	13,878
Assistant Prof.	22,578	-	-	22,578
Clerk Typist	10,946	-	-	10,946
Hard/Software Tech.	17,786	-	-	17,786
Chair compensation	3,159	-	-	3,159
	<b>296,493</b>	-	-	<b>296,493</b>

**213 Business**

Instructor	26,386	-	-	26,386
Instructor	18,153	-	-	18,153
Instructor	24,786	-	-	24,786
Instructor	21,552	-	-	21,552
Instructor	20,982	-	-	20,982
Instructor	18,966	-	-	18,966
Instructor	21,552	-	-	21,552
Instructor	19,146	-	-	19,146
	<b>171,522</b>	-	-	<b>171,522</b>

**214 Math/Science**

Marine Scientist	39,651	-	-	39,651
Biologist	43,884	-	-	43,884
Chemist	42,286	-	-	42,286
Life Scientist Upper	40,298	-	-	40,298
Health Scientist	34,142	-	-	34,142
Development Math	33,418	-	-	33,418
Physical Scientist	30,242	-	-	30,242
College Math	28,968	-	-	28,968
Marine Scientist	34,142	-	-	34,142
Executive Assistant	12,507	-	-	12,507
Development Math	34,348	-	-	34,348
Dev. And College Math	25,232	-	-	25,232
Development Math	15,644	-	-	15,644
Science Instructor	21,938	-	-	21,938
	<b>436,700</b>	-	-	<b>436,700</b>

**215 Languages/ Literature**

Faculty - Music	22,018	-	-	22,018
Faculty - English	21,938	-	-	21,938
Faculty - English	28,507	-	-	28,507
Faculty - Japanese	11,414	-	-	11,414
Faculty - English	28,507	-	-	28,507
Faculty - English	28,864	-	-	28,864
Professional - Info. Sys. Spec.	13,681	-	-	13,681
Faculty - English	25,324	-	-	25,324
Faculty - English	15,933	-	-	15,933
Faculty - English	22,018	-	-	22,018
Faculty - English	35,169	-	-	35,169
Faculty - English	18,669	-	-	18,669
Faculty - English	18,144	-	-	18,144
Faculty - English	17,739	-	-	17,739
Faculty - English	30,242	-	-	30,242
Faculty - English	21,010	-	-	21,010
Classified	7,897	-	-	7,897
	<b>367,074</b>	-	-	<b>367,074</b>

**217 Agriculture**

Instructor	32,642	-	-	32,642
Farm Worker	5,679	-	-	5,679
	<b>38,321</b>	-	-	<b>38,321</b>

**221 Exercise Sports Science**

ESS faculty	21,458	-	-	21,458
Part-time contracts		3,576	-	3,576
	<b>21,458</b>	<b>3,576</b>		<b>25,034</b>

**271 Learning Resource Center**

Director	24,808	-	-	24,808
Librarian III	21,896	-	-	21,896
Librarian II	17,690	-	-	17,690
Librarian II	22,494	-	-	22,494
Librarian I	20,091	-	-	20,091
Lib. Tech II	13,334	-	-	13,334
Lib. Tech II	14,479	-	-	14,479
Lib Tech II	8,681	-	-	8,681
Lib. Tech I	13,174	-	-	13,174
Lib Asst IV	13,587	-	-	13,587
Lib Asst III	12,164	-	-	12,164
Lib Asst III	9,591	-	-	9,591
Librarian I	11,010	-	-	11,010
Library Tech II**	12,209	-	-	12,209
Secretary I	12,956	-	-	12,956
MITC Coordinator	18,961	-	-	18,961
Comm. Operator II	13,810	-	-	13,810
Media Techn. I	8,651	-	-	8,651
Media Assistant II	9,627	-	-	9,627
	<b>279,212</b>	-	-	<b>279,212</b>

**371 Maintenance**

	-	-	40,000	<b>40,000</b>
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**201 Office of the VPIA**

	<b>161,100</b>	<b>115,000</b>	<b>40,000</b>	<b>316,100</b>
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**301 Office of the VPSS**

	-	<b>33,000</b>		<b>33,000</b>
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**Total**

	<b>3,423,868</b>	<b>376,132</b>	<b>100,000</b>	<b>3,900,000</b>
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**Appendix E Supplemental Education Grant (SEG) for 2008**

**Supplemental Education Grant (SEG)  
College of Micronesia – FSM  
FY 2008**

**Entity:**

- Chuuk
- Kosrae
- Pohnpei
- Yap
- National Government
- COM-FSM**

<b>Program Entities</b>	<b>FY2008</b>
<b>SEOG/CWS</b>	\$270,268
<b>Student Assistance</b>	300,000
<b>Teacher Corps</b>	100,326
<b>Totals</b>	670,594

**Background**

The College of Micronesia-FSM is located in the 27 year old country of the Federated States of Micronesia. This former trust territory is comprised of 607 islands covering almost 2 million square miles of the Western Pacific Ocean and contains a population of approximately 120,000 residents from fifteen different distinct traditional cultures and languages. The College of Micronesia-FSM (COM-FSM) is a two-year, English language speaking institution offering 34 certificates and degrees. The college is accredited by the Western Association of Schools and Colleges (WASC).

Structured to serve the needs of a developing nation, COM-FSM is one college with six campuses located in the four island states of the Federated States of Micronesia. The administrative center is located at the National campus in Palikir, Pohnpei, and serves those students from the four FSM states who are interested in the course offerings of the National campus. There are state campuses in Chuuk, Kosrae, Pohnpei and Yap. The FSM Maritime Fisheries Institute is also located in Yap.

**Executive Summary**

The college will assist students seeking postsecondary education by providing supplemental assistance for work study programs, summer financial assistance and teacher corps.

***Linkage to Strategic Development Plan (SDP)***

SEG activities at the college are directly related to Goal 4 of the Education Sector of the SDP - To allow FSM students to complete postsecondary education to assist in the economic development of the FSM<sup>1</sup>.

***Supplemental nature of the program***

The college’s SEG activities are directly supporting programs and activities of the regular education sector by supplementing the student’s ability to meet the cost of obtaining post secondary education and assisting with meeting the needs of a highly qualified K – 12 teaching staff.

**Project design**

Details of the college’s SEG activities are included in the individual components.

**Budget information**

Yearly requests of \$670,594 are broken down into components for SEOG/CWS \$270,268, Student Supplemental Summer Assistance \$300,000 and Teacher Corps \$100,326.

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<sup>1</sup> FSM Strategic Development Plan, Volume 2 “Education Sector Matrix”

## **FY 2008 SEG - Sub component A - SEOG/College Work Study Financial Assistance Program**

### **Background**

Under the revised Compact of Free Association the FSM retained direct eligibility for the PELL grant program, but the assistance received under the Supplemental Education Opportunities Grant and the College Work Study (SEOG/CWS) were rolled into the Supplemental Education Grant (SEG). As with the original intent of the SEOG/CWS, FSM students at the College of Micronesia – FSM are in need of the additional financial assistance to support their education.

### ***Linkage to Strategic Development Plan (SDP)***

The SEOG/CWS directly supports goal 4 of the Education Sector of the SDP - To allow FSM students to complete postsecondary education to assist in the economic development of the FSM<sup>2</sup>. The SEOG/CWS provides many students with final piece of their funding of their education program.

### ***Supplemental nature of the program***

FSM Students continue to be eligible for PELL grant and local funding assistance, but are in need of supplemental funding during the year. The SEOG/CWS provides that supplemental assistance.

### **Program design**

The SEOG/CWS program applies to all six campuses of the college. For 2008 the program will concentrate on the Work Study Component of the program to give students practical experience to support their field of study. This activity will support the college's efforts to move toward being a learning centered institution. Students generally work up to 20 hours per week during the school term and up to 40 hours per week during breaks. Average wage is \$2.50 which is in line with college minimum standards.

Student's eligibility for the program continues to be based on the US federal guidelines for the SEOG/CWS programs. This is appropriate in the context that students continue to be eligible for PELL grant.

### **Staff patterns**

No program funds are used to support staff oversight for the program. Staff support is provided through college's Office of Financial Aid.

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<sup>2</sup> FSM Strategic Development Plan, Volume 2 "Education Sector Matrix"

**Evaluation & database**

Student performance evaluations are conducted by work site supervisors.

**Budget Summary & narrative**

\$270,268 is used to support the SEOG/CWS component. Students generally work up to 20 hours per week during the school term and up to 40 hours per week during breaks. Average wage is \$2.50 which is in line with college minimum standards. Approximately 450 to 550 students are assisted by the program.

## **FY 2008 SEG - Sub component B – Student Supplemental Summer Assistance**

### **Background**

FSM students who attend full time for the fall and spring semesters use up their full PELL grant awards and most if not all of their local funding support. A program has been put in place to provide undergraduate supplemental summer assistance to allow students to complete their programs of study in a reasonable amount of time.

### ***Linkage to Strategic Development Plan (SDP)***

The Student Supplemental Summer Assistance program directly supports goal 4 of the Education Sector of the SDP - To allow FSM students to complete postsecondary education to assist in the economic development of the FSM<sup>3</sup>.

### ***Supplemental nature of the program***

FSM Students continue to be eligible for PELL grant and local funding assistance, but as the PELL grant and local assistance is primarily directed at fall and spring semesters, student are in need of supplemental funding if they are to participate in the college's summer programs.

### **Program design**

The program is designed to assist students at all campuses except for the Fisheries and Maritime Institute located in Yap.

The program is designed to supplement 80% of summer costs with students and families required to obtain the necessary 20% to complete payments. Approximately 500+ students benefit from the program. Students on financial aid suspension are not eligible for this supplemental funding.

### **Staff patterns**

No program funds are used to support staff oversight for the program. Staff support is provided through college's Office of Financial Aid.

### **Evaluation & database**

All students' awards are maintained in the Financial Aid database.

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<sup>3</sup> FSM Strategic Development Plan, Volume 2 "Education Sector Matrix"

**Budget Summary & narrative**

\$300,000 is used to support the program for approximately 500+ students. Funds are awarded for 80% of summer costs with students and families responsible for the remaining 20% of funds. Funds are under contractual services.

## **FY 2008 SEG - Sub component C – Teacher Corps**

### **Background**

Over the next five to six years it is expected that over 200 teachers will be retiring or leaving their teaching positions in the FSM education sector. The college in cooperation with the state and national education systems is working to ensure a qualified teaching staff is available to provide a quality education for FSM students. This program was established under the SEG in FY 2005 and will continue in FY 2008.

### ***Linkage to Strategic Development Plan (SDP)***

The teacher corps directly support goal 4 of the Education Sector of the SDP - To allow FSM students to complete postsecondary education to assist in the economic development of the FSM<sup>4</sup>.

### ***Supplemental nature of the program***

Currently the college is not obtaining the necessary number of students to replace the expected 200+ teachers who are expected to leave the work force in the next five to six years. This program is designed to supplement the regular education program and attract additional highly qualified and motivated students.

### **Program design**

Within the next five to six years in the FSM over 200 teachers will be retiring. The teacher education program at the College of Micronesia-FSM (COM-FSM) recognizes that it will not be able to produce a sufficient number of teachers to replace the growing number of teachers who will be retiring. Additionally, the college recognizes that because of the increasing student population at the school level additional teachers will be needed to serve in classrooms across FSM. Current enrollment in teacher education programs at the College of Micronesia-FSM indicate that number of potential graduates of the teacher programs at the college can not meet the demand. Therefore, there is great need to attract potential students into the teaching profession.

Article II paragraph 1(a)2 of the FPA stated that the SEG funds may also be used to “design and develop innovative and strategic programs and activities that enable the education system to provide improved direct education services. . .” To address this, the college proposes to initiate a Teacher Corps to recruit highly motivated students from FSM high schools or currently enrolled college level students to nurture and support their pursuit of earning a degree in education and becoming teachers for the schools in Federated State of Micronesia (FSM). The Teacher Corps is a recruitment and mentoring program designed based on the very successful Yamashita Teacher Corps program held in Guam supported by the government of Guam and the University of Guam. The Teacher Corps at the College of Micronesia-FSM initiative is seen as a tool for recruiting

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<sup>4</sup> FSM Strategic Development Plan, Volume 2 “Education Sector Matrix”

highly motivated students from high school and at the college levels and to mentoring and guiding them through their education degree to become successful teachers for the schools in FSM.

The major activities incorporated into the proposed FSM Teacher Corps program for the nation include

1. Actively and aggressively recruit students into the program through state visits and highly visible informational and recruitment campaign.
2. Create a “learning community” cohort of future teachers to foster and create a sense of team support and commitment to becoming teachers.
3. Provide individual mentoring to Teacher Corps participants throughout their program in pursuit of teacher training degree at COM-FSM.
4. Provide individual tutoring to Teacher Corps participants and assist the students to be highly successful in completing course work and practicum experiences.
5. Provide enrichment activities and courses for Teacher Corps participants, and during the Summer Session at the college.
6. Conduct special activities to introduce participants early on to the challenges and rewards of the teaching profession
7. Provide opportunities for participants to cultivate a strong commitment to the teaching profession.
8. Provide library and learning resources and support and supplement the needs of students to assist them with their Educational related courses.
9. Provide student incentives to attract and retain students to complete teacher education and training program.

Studies have indicated that successful teacher corps programs have universal qualities. The students enrolled have good grade point average at the high school level, early declaration of intention or choice of major and good rapport among participants and program supervisors or mentors. All these qualities will be incorporated into the colleges program as the Teacher Corps recruits, guides, and graduates pre-service teachers to meet the needs of the FSM’s schools.

The following objectives or plan of actions to implement the Teacher Corps are set forth as follows. A proposed budget is included. The college requests for the amount of the \$100,326 from the SEG funds to provide for the implementation of this special recruitment and mentoring program.

*Mission Statement:*

To encourage, recruit and train highly motivated students to serve as teachers in the FSM education system.

*Goal:*

Develop a Teacher Corp to recruit and train pre-service teachers.

Program Standard:

1. Full-time students for 12 credits during Fall and Spring semesters and 6 credits during Summer sessions.
2. Participants must maintain a CumGPA of 3.0 or better during Fall and Spring and Summer sessions. Participant will be placed on TCP probation if CumGPA falls below 3.0.
3. Pursue a degree or certificate in the following programs:
  - AA in Teacher Preparation – Elementary
  - AA in Liberal Arts - Special Education
  - Third-Year Certificate of Achievement in Teacher Preparation – Elementary
  - Third-Year Certificate of Achievement in Teacher Preparation - Special EducationChange of major must be approved by the Teacher Corp Coordinator, Division Chair and VPIA.
4. Student receives benefits so long as they maintain the CumGPA and complete their program on schedule. (within the calendar years normally required to complete a degree program)
5. Students who continue on to the Third-Year certificate of achievement program should pass the National Standardized Test for Teachers (NSTT) test.
6. Apply and accepted into a 4th year program at a senior institution to pursue a baccalaureate degree in education.

*Admissions Criteria:*

1. Application Form (applicable to all applicants).
2. Essay (applicable to all applicants)
3. Two Recommendation Letters (applicable to all applicants)
4. COMET Placement Results (applicable for incoming Freshmen)
5. Transcript
  - a. High School transcript for incoming freshmen.
  - b. College transcript for transferring and enrolling students.

*Obligation:*

Graduates will owe a year of teaching service in the FSM public school system for every year they receive TC benefits.

**Staff patterns**

One project coordinator will be hired to cover fall and spring semesters plus summer institutes.

**Evaluation & database**

Formal evaluations will be conducted under the college's institutional assessment plan.

**Budget Summary & narrative**

**FY09 Budget**

30 students will be recruited during FY08 as the first cohort of the program.

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**Program Monitoring**

**Contractual Services**

Mentors and Tutors (recruited instructors, mentors and tutors during SY08-09.)

*Mentors/Tutors: (4 student mentors and tutors per semester)*

[20 hrs. per week x \$5 per hr. x 17 weeks per semester x 2 semesters]

13,600

*Subtotal:*

13,600

Summer Institute

*Adjunct Instructors: (2 instructors per semester)*

[2 instructors x 2 courses @ \$1,263 per course]

5,052

*Mentors/Tutors:(4 mentors and tutors)*

[20 hrs. per week x \$5 x 7 weeks]

2,800

*Subtotal:*

7,852

**Testing/Recruitment**

**Travel** (Travel for the Coordinator for testing and recruitment of students.

Testing of student is scheduled in March and Recruitment is in April.)

Pohnpei/Chuuk/Return

1,437

*airfare (\$542 regular rate for a round trip ticket)*

*per diem (\$119 per day x 5 days = \$595)*

*departure fees (\$10 @ PNI + \$15 @ CHK)*

*car rental (\$55 x 5 days = \$275)*

Pohnpei/Yap/Return

2,195

*airfare (\$1,315 regular rate for a round trip ticket)*

*per diem (\$119 per day x 5 days = \$595)*

*departure fees (\$10 @ PNI)*

*car rental (\$55 x 5 days = \$275)*

Pohnpei/Kosrae/Return

962

*airfare (\$418 regular rate for a round trip ticket)*

*per diem (\$119 per day x 3 days = \$357)*

*departure fees (\$10 @ PNI + \$10 @ KSA)*

*car rental (\$55 x 3 days = \$167)*

*Subtotal:*

4,594

**Administrative Cost**

**Instructional Supplies** (copy paper, dry makers, toner cartridge, etc.)

1,655

**College of Micronesia - FSM**

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*Subtotal:* 1,655

**Room & Board**

Summer 2007

Dormitory fee:

*Summer Session @ \$175 per student x 30 students* 2,625

Meal fee:

*Summer session @ \$560 per student x 30 students* 8,400

*Subtotal:* 11,025

**Other Misc.**

Field Trip (Cost of transportation, fuel, meals, food items, etc.) 500

Practicum/Classroom Observations 500

Communication (fax, telephone, mail, etc.) 500

Printing 500

Publication and Promotion of the Program 500

*Subtotal:* 2,500

**Stipend, Tuition & Fees**

Fall 2008

Registration fees/Stipend:

*30 students x \$100/student x 5 months* 15,000

*30 students x \$50 registration fee* 1,500

Spring 2009

Registration fees/Stipend:

*30 students x \$100/student x 5 months* 15,000

*30 students x \$50 registration fee* 1,500

Summer 2009

Registration fees/Stipend/Tuition:

*30 students x \$100/student x 2 months* 6,000

*30 students x \$50 registration fee* 1,500

*30 students x \$50 technology fee* 1,500

*30 students x 2 courses x \$95 per credit* 17,100

*Subtotal:* 59,100

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**Grant Total** **100,326**

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