

**College of Micronesia – FSM
Integrated Education Sector Grant (ESG) FY 2010 &
Supplemental Education Grant (SEG) FY 2009**

Introduction

For Fiscal Year 2010, the total operation funds of the college (including SEG 2009) are \$12,368, 252. The Supplemental Education Grant (SEG) FY 2009 funds at the requested amount of \$684,126 represent approximately 5% of the total with Education Sector Grant (ESG) funds representing ~ 32%.

COM-FSM Source of Funds

Tuition & fees FY 2010	7784126
Compact II ESG 2010	3900000
Compact II SEG 2009	684126
Total	12368252

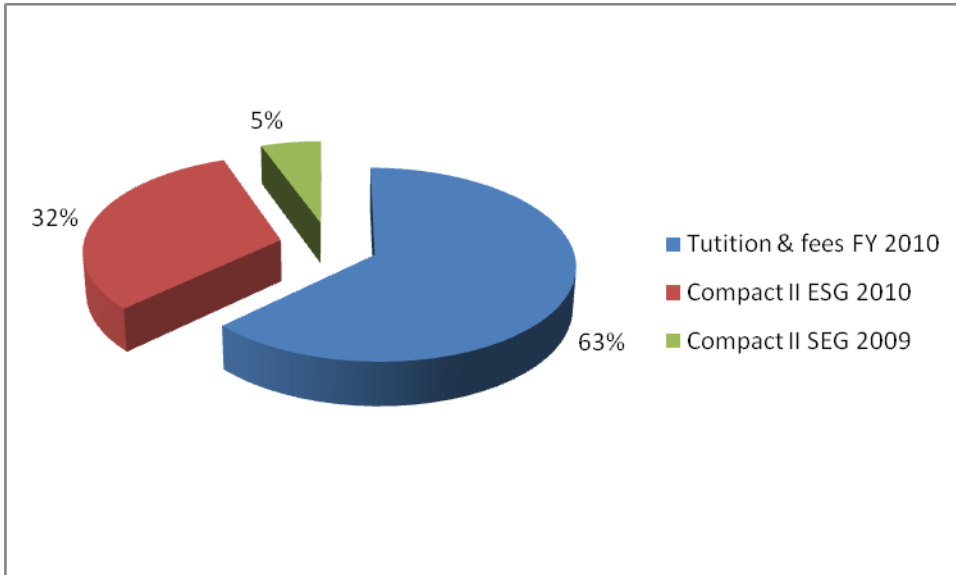


Figure 1 COM-FSM Source of Funding

The following sections of this plan provide details regarding:

- Operational expenses (Tuition & fees + ESG) by Program in FY 2010
- Institutional priorities of the college FY 2010
- Education Sector Grant (ESG) FY 2010
- Supplemental Education Grant (SEG) FY 2009
 - SEOG/College Work Study Financial Assistance Program
 - Student Supplemental Summer Assistance
 - Teacher Corps

**Fiscal Year 2010 Operations Budget
(Tuition & Fees + ESG)**

	2009 Budget	2010 Budget	Increase (Decrease)
Revenue:			
Tuition and fees:			
National	2,585,060	2,840,460	255,400
Pohnpei	1,398,424	1,609,728	211,304
Chuuk	1,709,620	1,916,820	207,200
Kosrae	675,900	723,000	47,100
Yap	617,538	694,118	76,580
Total revenue	6,986,541	7,784,126	797,585
Expenditures:			
Pohnpei	1,513,277	1,738,802	225,525
Chuuk	1,704,206	1,953,337	249,131
Kosrae	744,264	862,750	118,486
Yap	709,287	777,127	67,840
	4,671,033	5,332,016	660,983
National/Instructional Affairs			
201/216 Office of the VPIA	356,806	352,723	-4,083
211 Social Science	140,487	140,692	205
212 Education	360,483	347,991	-12,492
213 Business	233,352	231,590	-1,762
214 Math & Science	574,888	551,446	-23,442
215 Lang & Lit	498,503	474,975	-23,528
217 Agriculture	52,077	52,392	315
221 Exercise Sport Sc	44,064	41,178	-2,886
271 LRC & MITC	412,786	402,046	-10,740
National	2,673,447	2,595,033	-78,414
Office of the President			
151 Office of the Pres./LG	213,974	241,284	27,310
90 Land Grant	75,015	80,169	5,154
	288,989	321,453	32,464
Administrative Services			
191 Office of VPAS	73,007	75,390	2,383
152 IRPO	126,025	126,947	922
153 HRO	261,619	266,815	5,196
155 Dev./Community Rel.	66,376	70,784	4,408
163 Business Office	391,485	400,733	9,248
272 Information Technology	314,197	369,003	54,806
371 Maintenance	960,926	1,181,867	220,941
	2,193,635	2,491,539	297,904

Student Services

301	Office of the VPSS	283,724	243,482	-40,242
311	Admissions & Records	139,493	133,898	-5,595
312	Financial Aid	146,819	147,028	209
313	Counseling	77,142	80,350	3,208
314	Student Life	311,603	339,327	27,724
		<u>958,781</u>	<u>944,085</u>	<u>-14,696</u>
Total expenditures		<u>10,785,885</u>	<u>11,684,126</u>	<u>898,241</u>

Revenue projected Tuition & Fees: (2010)	<u>7,784,126</u>
FSM: Compact II - ESG (2010)	<u>3,900,000</u>

College of Micronesia – FSM FY 2010 Performance Budget Objectives & Breakdown by Strategic Goals

SDP Linkage - Education Sector Strategic Goal 4¹: To all FSM students to complete postsecondary education to assist in the economic development of the FSM.

SPG1: Promote learning and teaching for knowledge, skills, creativity, intellect, and the abilities to seek and analyze information and to communicate effectively;

[IP2d] Implement at least one learning community at each campus per semester.

[IP2e] Complete revision of 80% of course outlines to reflect learning centered and learning approaches.

[IP2f] Revise the general education outcomes and develop an assessment plan.

SPG2: Provide institutional support to foster student success and satisfaction;

[IP2a] Expand service learning opportunities on all campuses through student organizations and academic courses.

[IP2b] Complete a minimum of 3 articulation and program transfer agreements with selected colleges and universities.

[IP2g] Expand and institutionalize tutoring programs at all campuses.

[IP4a] Continue implementation and monitoring of the college's enrollment management plan (includes student & faculty/staff components) and conducting summative assessment.

SPG3: Create an adequate, healthy and functional learning and working environment;

[IP3c] Continue implementation of the college's master facilities plan and conducting a formative evaluation.

SPG4: Foster effective communication;

[IP1a] Solidify linkages with K – 12 and external stakeholders as specified in the enrollment management and communications plans.

[IP1c] Ensure that all WASC recommendations on communications and governance are met by continuing to implement the communications.

SPG5: Invest in sufficient, qualified, and effective human resources;

[IP2c] Provide ongoing training for all faculty and staff for the college on student centered learning, TESOL techniques, improved assessment activities and roles and responsibilities of faculty and staff in governance of the college. SG 5A

[IP4c] Provide continuous improvement through a comprehensive staff training program.

SPG6: Ensure sufficient and well-managed fiscal resources that maintain financial stability;

[IP3a] Implement and conduct formative assessment of strategies to increase alumni, corporate and foundation contributions to the endowment fund.

[IP3b] Implement the financial stability plan and meeting financial targets.

SPG7: Build a partnering and service network for community, workforce and economic development;

[IP1b] Increase the college role in providing consultant and advisory services to the state and national governments.

SPG8: Promote the uniqueness of our community, cultivate respect for individual differences and champion diversity; and

SPG9: Provide for continuous improvement of programs, services and college environment.

[IP1c] Implement governance policies and plans and conduct formative assessment.

[IP1c] Implement communication plan and conduct formative assessment.

[IP4d] Complete the self study to meet WASC accreditation standards in FY 2010.

[IP4b] Continue implementation of the college's continuous improvement cycle with emphasis on:

Ensuring quality and consistency of instructional, administrative and student services across all campuses;

Ensuring program assessment and program review occurs for all programs and services; and

Conducting formative assessment of the continuous improvement cycle.

[IP4e] Follow up on implementation and status of FY 2009 priorities.

¹ FSM SDP Volume II

**Performance Output Budget
COM-FSM Operations
Education Sector Grant
ESG FY 2010**

SDP Goal To allow FSM students to complete postsecondary education to assist in the economic development of the FSM (SDP Volume II Education Sector Planning Matrix)

COM-FSM Vision 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.

COM-FSM Mission 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)

Performance Outcomes	Strategic goals	Programs/Activities	Outputs/Tasks
	SG1: Promote learning and teaching for knowledge, skills, creativity, intellect, and the abilities to seek and analyze information and communicate effectively	1.1 Deliver instructional courses & academic Support services (librarians, etc.)	66,000 credit hours (all campuses) 6,000 students (duplicated count) A 24,209 credit hours national campus B. 15,004 credit hours Chuuk campus C. 6,012 credit hours Kosrae campus D. 6,083 credit hours Yap campus E. 14,430 credit hours Pohnpei campus
		1.2 Deliver instructional programs	40 degree & certificate programs 17 certificates of achievement 7 degrees in Associate of Arts 8 degrees in Associate of Science 3 associate of applied science 5 third Year certificates
		1.3 Provide contractual services to support: 1.3a: Part time faculty	50 part time faculty

	1.3b: Summer session faculty	95 summer session faculty
	1.3c: LRC & computer labs extended hours	7,600 hours extended service LRC & computer
	1.3d: Curriculum development	30 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)	1 functional ISLET
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

Grand Total Resource Allocation - COM-FSM Operations \$3,900,000

	FY 2010	FY 2010	FY 2010
Line Item Budget (LIB)	Proposed	Recommended	Approved
Personnel	\$3,467,938		
Contractual Services	\$624,976		
Adjustment	-\$192,914		
Total	3,900,000		

Justification

Personnel	Total	\$3,467,938
	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	\$624,976
	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)

Adjustment

-\$192,914

**Supplemental Education Grant (SEG)
College of Micronesia – FSM
SEG FY 2009**

Entity:

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

Program Entities	FY2008
SEOG/CWS	283,781
Student Assistance	300,000
Teacher Corps	100,326
Totals	\$684,107

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 FSM².

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 \$283,781, Student Supplemental Summer Assistance \$300,000 and Teacher Corps \$100,326.

² FSM Strategic Development Plan, Volume 2 “Education Sector Matrix”

FY 2009 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 FSM³. 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.

³ 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. Funds are placed under contractual services. An administrative allowance of \$13,513 (5%) is requested to support the program implementation and monitoring. Staff salaries are funded by the college but supplemental funds are needed for monitoring visits to all campuses, printing and office supplies. Total request is \$283,781.

FY 2009 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 FSM⁴.

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.

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.

⁴ FSM Strategic Development Plan, Volume 2 "Education Sector Matrix"

SEG FY 2009 - 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 but due to release of funding issues and a gap in annual funding did not begin full operation until SEG FY 2008 and will continue in SEG FY 2009.

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 FSM⁵.

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 cannot 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 recruitment and mentoring program designed on the very successful Yamashita Teacher Corps program held in Guam and 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

⁵ FSM Strategic Development Plan, Volume 2 “Education Sector Matrix”

highly motivated students from high school and at the college levels and 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 seminars leading to outcome based certificates in a) Leadership, b) Coping with Cultural Change, and c) Community Service
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 permanent use learning resources to support and supplement the needs of students while assisting 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 have taken the National Standardized Test for Teachers (NSTT) test.

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 from current COM-FSM faculty will be assigned to cover fall and spring semesters plus summer institutes. This assignment will constitute a one-half teaching load.

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.

Program Monitoring

Contractual Services	
Adjunct Instructors/Seminar Leaders [professional faculty or equivalent].	
\$6000 per semester x 2 semesters]	12,000

College of Micronesia - FSM

Professional Tutoring Services

[50 hours per semester @\$25 per hour x 2 semesters

2,500
Subtotal: 14,500

Summer Institute

Adjunct Instructors/Seminar Leaders (2):

[2 @ \$3,000]

6,000

Mentor/Tutor(1)

[100 hrs. per week @ \$9.52 per hour

952
Subtotal: 6,952

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)

4,594
Subtotal:

Administrative Cost

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

1,655

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

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Subtotal: 11,025

Other Misc.

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

Student Permanent Teaching Materials 1000

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

Printing 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

Grant Total 100,326
