

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
 Yap Campus Director's Office

Fiscal Year
 2011

Sheet 1 of 3

Strategic Focus (strategic goal)	Key Result / Output (Measure)	SMART Objective/outcome + strategies/activities (from IAP worksheet #1)	Human resources (% of Time)	Financial resources (Activities & ~ cost)
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	Instructional Assessment Data Retention Rate Facility Status Report IT Status Data	<p><u>Objective 1:</u> The main focus for Yap Campus this year will be to increase by 5% recruitment and retention rates. All units on campus will be providing services in support of this goal. The campus director's office shall provide overall direction, management, and coordination of services to ensure that this goal is achieved by:</p> <p><u>Strategies:</u></p> 1) Provide quality instructions that are student-centered to achieve student learning outcomes; [increased student success rate] 2) Provide student support services that foster student success. [retention rates] 3. provide adequate and functional facilities that are conducive to learning and working and that cultivate quality instructions; [facilities meet accreditation standards] 4. Improve communications within and	SCD- 10% Adm. Asst- 30% SCD-15% SSC, IC Adm. Asst.- 30% SCD-15% Maint. Supervisor, Dir. Maint. & Security, Adm. Asst. 5% SCD-10%	Admin supp=\$1,500 Travel=\$2,456 Uity=\$80,000

<p>respect for individual differences and champion diversity.</p> <p>9. Enhance decision making and communications at the college through implementation, monitoring, and evaluation of the new governance policy and revised standing committee structure.</p>	Yap Campus Personnel List	<p>outside the campus by providing efficient communication infrastructure to support student learning and work productivity.</p> <p>5. Recruit qualified personnel (meeting minimum qualifications) and ensure yearly performance evaluations for instructional, student services, and administration; [recruitment of qualified personnel]</p>	<p>2 IT staff AdmAsst.-10%</p> <p>SCD-10% Ad Hoc Committees, Unit supervisors, HRO Dir., Adm. Asst-5%</p>	<p>Communications=\$6,000</p>
	Financial Statements	<p>6. provide fiscal management to ensure that quality services are provided within the allocated resources available; [end fiscal year with a positive fund balance]</p>	<p>SCD-10% Fiscal Officer, Bookstore Clerk</p>	<p>Staff Dev=\$5,000</p>
	Meeting minutes enrollment Rate	<p>7. Promote college programs and services through linkages and partnership with community groups and organizations. [increased enrollment]</p>	<p>SCD-10% IC, SSC</p>	
	Committee Minutes	<p>8. Encourage participation of campus students, faculty, and staff in standing committees, etc., to foster better & effective communication, especially in the formulation of policies; [active participation = effective communication]</p>	<p>SCD10% comm. reps. Adm. Asst.-10%</p>	

	Assessment Data for all campus units (Campus Dir. Office, LRC, SS, Instructional, Maintenance & Security, Fiscal Office, IT)	9. Provide management, support, and oversight of all campus units to ensure that all objectives for FY 2011 are achieved; [management & assessment]	SCD-15% IC, SSC Adm. Asst-10%	
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College of Micronesia - FSM PERFORMANCE-BASED BUDGET
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Campus/Department/Office/Program Yap Campus, Fiscal Office	Fiscal Year 2011	Sheet 1 of 3
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Strategic Focus (strategic goal)	Key Result / Output (Measure)	SMART Objective/outcome + strategies/activities (from IAP worksheet #1)	Human resources (% of Time)	Financial resources (Activities & ~ cost)
<p>Goal #6 Ensure sufficient and well managed fiscal resources that maintain financial stability.</p> <p>Goal #9 Provide for continuous improvement of programs, services and college environment.</p>	SIS – student accounts	<p><u>Objective 1: Improve and maintain 100% accurate and updated students' accounts utilizing only the SIS system by:</u></p> <p><u>Strategies:</u></p> <ul style="list-style-type: none"> a) Updating all student accounts in SIS from now back to year 2004, b) Distributing statements to all students each semester at the end of 3rd week of instruction. c) Requesting pell refunds for students within 1 week after receipt of Pell Transfers from Financial Aid Office. d) Disburse pell refund checks within 2 weeks after receipt of checks from 	<p>Fiscal Officer – 60%</p> <p>BO – 5%</p> <p>Bookstore Clerk – 20%%</p>	<p>1 printer - \$450</p> <p>OCE-\$500</p> <p>Filing cabinet - \$750</p>

		Business Office at national campus.		
	Financial Statements for Yap Campus and bookstore, Yap Campus Fund Balance	<p><u>Objective 2:</u> Improve and maintain revenue, expenditures and budgetary control account of all operations of Yap Campus to ensure fiscal stability by:</p> <p><u>Strategies:</u></p> <ul style="list-style-type: none"> a) Review, assign account numbers, and post all purchase orders within 1 day after receipt and submit to business office for certification. b) Complete and submit to business office receiving reports of orders received within 2 days of receiving goods. c) Post and update daily transactions for the Campus Imprest Account, and request for replenishment by the first working day of the next month. d) Verify, post, and update all transactions for the campus bookstore relating to purchase and sales (POS database) on a monthly basis. e) Improve and maintain a complete and accurate inventory of assets for Yap Campus at least 2 days after submission of each receiving report to Business Office. f) Verify, post, and update all transactions, including receivables, payables, collections, Pell transfers, and other grant transfers and reconcile with State Campus Accountant on a monthly basis. g) Prepare and submit to Campus Director, Instructional Coordinator, 	<p>Fiscal Officer – 40%</p> <p>Bookstore Clerk – 20%</p>	OCE-\$250 Accounting software - \$350

		and Student Services Coordinator a monthly financial statement by end of first week of each month. [financial statement shall include revenues, expenditures, and balance]		
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College of Micronesia - FSM PERFORMANCE-BASED BUDGET
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Campus/Department/Office/Program Yap Campus, Student Services	2011Fiscal Year	Sheet 1 of 3
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Strategic Focus (strategic goal)	Key Result / Output (Measure)	SMART Objective/outcome + strategies/activities (from IAP worksheet #1)	Human resources (% of Time)	Financial resources (Activities & ~ cost)
Strategic Goal # 2: Provide institutional support to foster student success and satisfaction. Strategic Goal #9: Provide for continuous improvement of programs, services and college environment.	Enrollment Figures for FY 2010 & 2011	<u>Objective 1:</u> Continue to increase enrollment by 5% through development and implementation of enrollment management plan. <ul style="list-style-type: none"> To increase the number of YHS graduates / test takers who enroll in fall at Yap Campus by 5%. (Fall 2008, only 31 (23%) YHS graduates out of 135 enrolled; For Fall 2009, 45 (31%) out of 146 YHS test takers are enrolled. <ul style="list-style-type: none"> 2 recruitment activities with YHS seniors Work closely with YHS counselors to promote COM-FSM Work closely with Yap UB Developed materials will be used in all campus recruitment efforts To increase the number of non- 	SSC – 20% SSSII – 20% Nurse –20% Faculty(2) – 5% Staff1- 5% IT staff (2)– 5%	Printing =\$500 DVD Production =\$100 Laptop multimedia =\$2,000 Projector =\$750 Door prizes =\$250 supplies (paper, ink)=\$1,500 Travel Ulithi

		<p>traditional students enrolled by 5%. [Fall 2009 – 48 non-traditional students (DOE teachers & DHS Health Assistants enrolled)]</p> <ul style="list-style-type: none"> ○ Hold 4 orientation sessions with government agencies and private organizations. ○ Radio talkshow “Island Chat” and announcements 	<p>SSC-20% SSSII-20% Nurse-20% Faculty2-5% Staff1-5%</p>	<p>= \$300</p> <p>Printing & Production = \$500</p> <p>Refreshment = \$500</p> <p>Door Prizes = \$250</p> <p>POL = \$350</p>
	<p>Retention Rates GPA's of Certificate Students by semester</p>	<p><u>Objective 2:</u> Increase retention rate by 5% through enhanced counseling, tutoring program, and campus life activities. [Retention Rate: Fall 2008 = 55%; Fall 2009 = 53%]</p> <ul style="list-style-type: none"> • Provide better student services through counseling, tutoring, and extracurricular activities. <ul style="list-style-type: none"> ○ Improve the tutoring program through collaborative team efforts of faculty and student services staff and tutors to work toward achieving 25% success rate of all certificate students who receive 	<p>SSC -60% SSSII – 60% Nurse – 60% Faculty2-10% Staff-5% 2Tutors-100% Student Life Coor – 100%</p>	<p>Contr. Serv(tutors). = \$10K</p> <p>Contr. Serv. (Student Life Coor.) = \$5,239</p> <p>Student Incentives = \$500</p> <p>Office & sport Supplies = \$2,500</p> <p>1 Printer</p>

		<p>tutoring will end the semester with a GPA equal to or greater than 2.0</p> <ul style="list-style-type: none"> ○ Require that all certificate level students to participate in the tutoring program. ○ Improve academic counseling by faculty/advisors to encourage students to enroll in degree programs and graduate. ○ Plan and schedule more student activities in sports, cultural, and clubs. 		<p>= \$500</p> <p>Student Activities = \$2,500</p>
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<p>College of Micronesia - FSM</p> <p>PERFORMANCE-BASED BUDGET</p>

Campus/Department/Office/Program YAP CAMPUS LRC	Fiscal Year 2011	Sheet 1 of 2
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Strategic Focus (strategic goal)	Key Result / Output (Measure)	SMART Objective/outcome + strategies/activities (from IAP worksheet #1)	Human resources (% of Time)	Financial resources (Activities & ~ cost)
<p>#1 Promote learning and support for knowledge, skills, creativity, intellect, and abilities to seek and analyse information and to communicate effectively.</p> <p>#2 Provide institutional support to foster student success and satisfaction</p>	library collection Reports (Follett software to support cataloguing, circulation inventory, and reports)	<p>Objective 1: To increase library collection by 2% through purchase, gift or exchange to meet increasing needs and demands of users. [collection is decreased this year due to limited space available]</p> <p><u>Strategies:</u></p> <ol style="list-style-type: none"> 1. Purchase of materials in various formats, with emphasis on materials published in the last three years. 	<p>Librarian – 40%</p> <p>Fiscal Officer – 5%</p> <p>Adm. Asst. – 5%</p>	<p>Library materials - \$20,000</p> <p>Supp/Mat- \$3,000</p>

#9 Provide continuous improvement of programs, services, and college environment		<ol style="list-style-type: none"> Increase Pacific collection by 2%. [current collection now is 695] Increase periodical subscription by 5%. [23 current subscription now] Tap agencies or organizations for free and relevant publications. Interlibrary loan. 		
	Library Usage Reports	<p>Objective 2: To increase library usage by 3% by continuous collaboration with faculty and library orientation and proactive library services and activities.</p> <p><u>Strategies:</u></p> <ol style="list-style-type: none"> Collaborate with faculty regarding the use of library resources for class work and assignments. Continue conducting library orientation to at least 75 % of ESL and EN classes. Work with Student Services Staff to assist with the tutoring program by conducting library orientation to tutors, provide tutors with list of resource materials available, and provide other resource materials. Conduct library promotional activities to entice students to 	Librarian – 60% IC-5% Faculty – 5% SSC – 5% SSSII – 5% Tutors- 15%	Prize - \$500 OCE- \$2,000 (supplies for printing materials for tutors & faculty, headphones, etc. For AV Room)

		use the library more.		
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College of Micronesia - FSM PERFORMANCE-BASED BUDGET	Campus/Department/Office/Program Yap/Instruction	Fiscal Year 2011	Sheet 1 of 2
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Strategic Focus (strategic goal)	Key Result / Output (Measure)	SMART Objective/outcome + strategies/activities (from IAP worksheet #1)	Human resources (% of Time)	Financial resources (Activities & ~ cost)
<p># 1. Promote learning and teaching for knowledge, skills, creativity, intellect, and the abilities to seek and analyse information and to communicate effectively.</p> <p>#9. Provide for continuous improvement of programs, services and college environment.</p>	Post test scores	<p><u>Objective 1:</u> Continue to increase Post-test scores by 3% through development and implementation of academic success plan.</p> <p><u>Strategies:</u></p> <ul style="list-style-type: none"> • Increase the scores of post-tests by 3%. For the 2009 school year, post-test scores averaged a 24.4 point increase from pre-tests. <ul style="list-style-type: none"> ○ Instructors encourage use of tutors ○ Recognize and celebrate student success 	11-faculty 60% IC- 20%	<p>Incentives for classes - \$200</p> <p>Instr. Materials- \$14,000</p> <p>Contr. Serv. (PT Instr.)- \$63,024</p>
	Retention Rate	<p><u>Objective 2:</u> Continue to increase retention rate by 5% overall in all classes. [Retention Rate: Fall 2008 = 55%; Fall 2009 = 53%]</p> <p><u>Strategies:</u></p> <ul style="list-style-type: none"> • Instructor identifies students “at-risk” in his/her class 	11-faculty 40% IC-80%	<p>Instr. Mat.- \$9,000</p> <p>Incentives for classes- \$500</p>

		<ul style="list-style-type: none"> ○ Students with poor attendance ○ Students with poor grades on coursework ○ Students with family issues • Counsel “at-risk” students <ul style="list-style-type: none"> ○ Instructor counsels students first ○ If student still at-risk, then student meets with Chair of department 		
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<p>College of Micronesia - FSM</p> <p>PERFORMANCE-BASED BUDGET</p>

Campus/Department/Office/Program Yap Campus IT	Fiscal Year 2011	Sheet 1 of 2
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Strategic Focus (strategic goal)	Key Result / Output (Measure)	SMART Objective/outcome + strategies/activities (from IAP worksheet #1)	Human resources (% of Time)	Financial resources (Activities & ~ cost)
<p>#4, Foster effective communication.</p> <p>#9 Provide for continuous improvement of programs, services and college environment.</p>	Improved communication pathways, well maintained & functional IT equipment	<p>Objective 1: to continue to implement an IT maintenance plan by:</p> <p>Strategies:</p> <p>a) Provide maintenance to all IT hardware and software by building every 3 weeks. In FY 2011, there will be a total of 7 buildings. [96 computer systems – FY 2010]</p> <p>b) Continue to update the IT inventory and plan for replacement of hardware or software when needed. [IT Inventory, Replacement Plan]</p>	<p>IT –60%</p> <p>Asst. IT - 70%</p>	<p>Laptop = \$2500</p> <p>OS Upgrade Software = \$1000</p> <p>Lab Supplies(in k,</p>

		c) Participate in trainings (online or face to face) to upgrade skills and knowledge in computer repairs and networking.		<p>hardware upgrade & ID card) =\$2,500</p> <p>1-PC Toolkit =\$500</p> <p>Network Toolkit =\$500</p>
	Network usage Increased connectivity	<p>Objective 2: to improve connectivity by lowering network usage from 75% to 60% by:</p> <p>Strategies:</p> <ul style="list-style-type: none"> ○ Block all users from accessing social networks from 8 am – 3 pm ○ Avail social network accessibility daily only from 3 – 4 pm ○ Increase up to 80% the number of computers with the capability to run win updates from the local server ○ Remove all unnecessary software from all computers including students' laptops. 	<p>IT –40%</p> <p>Asst. IT - 30%</p>	<p>Monitoring Software =\$2,000</p>

College of Micronesia-FSM
50-Yap Campus
FY 2010 Expenditure Budget

Line Item	FY 2009	FY 2010	FY 2011	FY 2011 inc / (Dec	%
Salaries	\$ 389,078.00	\$ 407,394.00	\$ 405,312.52	\$ (2,081.48)	-0.51%
SS	\$ 21,342.00	\$ 27,147.00	\$ 23,148.58	\$ (3,998.42)	-14.73%
Life & Health	\$ 24,482.00	\$ 18,672.00	\$ 21,879.63	\$ 3,207.63	17.18%
Retirement	\$ 10,275.00	\$ 12,222.00	\$ 9,254.94	\$ (2,967.06)	-24.28%
Housing Rental	\$ 33,600.00	\$ 31,200.00	\$ 28,800.00	\$ (2,400.00)	-7.69%
Staff Travel	\$ 1,960.00	\$ 1,960.00	\$ 2,756.00	\$ 796.00	40.61%
Communication	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00	33.33%
Utilities	\$ 67,050.00	\$ 80,000.00	\$ 75,000.00	\$ (5,000.00)	-6.25%
Contractual Services	\$ 65,000.00	\$ 111,902.00	\$ 106,663.00	\$ (5,239.00)	-4.68%
Special Contracts - Tutoring	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
Supplies & Materials	\$ 26,000.00	\$ 26,000.00	\$ 25,900.33	\$ (99.67)	-0.38%
R/M - Equipment	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.33%
R/M - Vehicle	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
R/M - Building	\$ 8,000.00	\$ 8,000.00	\$ 7,000.00	\$ (1,000.00)	-12.50%
Reference Materials	\$ 16,000.00	\$ 18,000.00	\$ 20,000.00	\$ 2,000.00	11.11%
Staff Development	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Student Activities	\$ 9,000.00	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)	-50.00%
Equipment / Fixed Assets	\$ 14,000.00	\$ 5,130.00	\$ 7,950.00	\$ 2,820.00	54.97%
Fuel / POL	\$ 1,000.00	\$ 2,000.00	\$ 1,982.00	\$ (18.00)	-0.90%
Printing	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
TOTAL *****	\$ 709,287.00	\$ 777,127.00	\$ 761,147.00	\$ (15,980.00)	1.95%