

College of Micronesia – FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
Office of Vice President for Instructional Affairs

Fiscal Year
2011

Sheet 1 of 7

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)
Goal 1 Promote quality teaching and learner centered behaviours and environments for the six campuses	1. All campuses prepare and publish schedules of courses appropriate to student needs for timely completion for 2 regular and one summer session.	Use SIS to assist chairs and IC's determine course needs. Review and approve campus schedules Verify instructors as certified. Review and approve faculty workload and adjust as needed. Publish schedules by established timelines	20% VPIA, 20% DAP 5% DVCEE 15% Ex Sec	VPIA travel 2,051 Supplies 200 Phone/fax 100 Postage 50 Copier Repairs 800 Others 300 \$3,501
	2. Two new courses are prepared and implemented for delivery through distance learning	Identify courses to create or modify based on program and campus needs. Design courses for DL delivery Pilot courses.	5% VPIA 50% DL Coordinator 5% DAP 5% Ex Sec	Supplies 200 Reference 100 Membership 75 Computer 1,800 Others 300 \$,2475
	3. At least 1 faculty per campus trained to conduct or facilitate distance learning course	Identify faculty Conduct training course for faculty through online/distance ed. training module Conduct face to face training on campuses	50% % DL Coordinator 5% Ex Sec 5% VPIA	Supplies 200 DL travel 1750 Others 200 \$2150
	4. Secure two grant or special project funding to meet needs to implement an identified instructional program improvement	Identify area of need to target Seek grant or funding opportunity Prepare and submit proposal or request.	10 %VPIA 5% DAP 10% DVCE 10% Ex Sec	Supplies 200 Reference 50 Communication 50 Postage 25 Membership 75 Others 100 \$500
Goal 2 Promote timely college tenure and graduation of students with master of an array of core learning objectives including civic mindedness	1. Conduct a program review for academic advising program with recommendation for improving retention identified	Design program review criteria Conduct review/gather data from all campus sites. Analyse data/input from all campus sites and prepare report with findings and recommendations. Share recommendation for improvement with appropriate	25 % VPIA, 20% DAP, 25% Assessment Coord. 10% Ex Sec	Retention 5,000 VPIA Travel 2,051 Supplies 1,500 (COMET) Gates McG Testing

		stakeholders.		Materials 1000 References 100 Printing banners 347 Memberships-50 Others 200 \$ 10,248
	2. Offer courses during summer at national campus for timely program completion for students.	Use SIS database to identify needed courses and prepare schedule Identify available faculty. Contract faculty for summer session.	5% DAP 5% Ex Sec (20-25 part time faculty)	\$110,000 Faculty Contracts Salary Others 200 110,200
Goal 7 Develop new and enhance existing programs to meeting changing educational and workforce needs	1. 30% increase in the number of short term continuing education and workforce trainings	Identify state needs Collaborate with IC's at state campuses to select appropriate training Collaborate with IC's to identify trainers, secure materials, etc. Monitor training and reporting at state campuses sites.	10%VPiA; 45% DVCE 70% Voc Training Coord. 10% Ex Sec	Supplies -700 Communication 50 Reference 50 Postage 50 DVCE travel 1750 Voc Training Coord.- 1750 Membership 50 Others 100 \$ 4,775
Goal 9 Improve institutional assessment and evaluation	1. A handbook is developed with training to users to guide policy and procedures for data collection and assessment of non credit continuing education programs	Develop framework for handbook following needs assessment and research Develop policies and procedures Present handbook to appropriate committees , etc for approval Conduct training of appropriate offices/personnel	10% VPiA, 5% DAP 30 % DVCE 20% Voc Tr. 10% Ex sec	DVCE travel 1750 Supplies 1000 Others 100 \$2,850
	2. 100% of all active accredited programs will complete program reviews on time and share with appropriate committees and stakeholders.	DAP develops work plan Inform program coordinators/divisions of task and timelines. DAP, DVCCE, and Assessment coordinator provide assistance. Reports compiled, printed, and disseminated as appropriate.	10 %VPiA, 40% DAP, 10 %DVCE, 10% Voc Tr. 20% Ex Sect 75% Assess Coord	Supplies 500 Travel Assess Coordinator 1750 Travel DAP or VPiA travel 1,750 \$4,000

College of Micronesia - FSM
201 - VP - Instructional Affairs
Expenditure Budget - FY 2011

Budget Category	Inc (Dec)			
	2010	2011	Amount	%
Salaries	168,636	172,201	3,565	2%
Special contracts - personnel	115,000	115,000	-	0%
SS premium contribution	8,866	9,422	556	6%
FSM Health Insurance	2,619	4,568	1,949	74%
Group Life Insurance	1,524	2,510	986	65%
Retirement	5,059	3,571	(1,488)	-29%
Housing rental	21,600	21,600	-	0%
Travel staff	4,102	4,102	-	0%
Supplies	4,000	4,500	500	13%
Testing materials	1,000	1,000	-	0%
Reference and training materials	300	300	-	0%
Printing	2,000	347	(1,653)	-83%
Telephone, Fax and internet	400	200	(200)	-50%
Postage/ Air Freight	100	100	-	0%
Site visits	10,500	10,500	-	0%
Repairs & maintenance - equip	1,500	800	(700)	-47%
Membership dues & subscription	250	250	-	0%
Computer (Hardware/Software)	1,800	1,800	-	0%
Others/Miscellaneous	2,000	1,500	(500)	-25%
	351,256	354,271	3,015	1%

***\$5,000 for Retention Program technical assistance/training**

College of Micronesia – FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
 National Campus/Instructional/Social Science/Micronesian
 Studies AA Program and Trial

Fiscal Year
 2011

Sheet 1 of 7

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, 2, 9	Increase enrolment of Trial counselling certificate program by 50%	<ol style="list-style-type: none"> 1. Provide at least 3 courses so that participants will complete program in 4 semesters. 2. Maintain a list of 3 to 4 certified part-time instructors; updated yearly. 3. Recruit 7 new students beginning fall 2011. 	25% - 1.1, 25% - 1.2 and 50% 1.3 for Program coordinator 85% goal 1 and 15% goal 9 for part-time instructors (budgeted under contract by VPJA's office)	<p>Contract: Part-time instructors (most are level 4 \$1,458.40 courses have average of 15 which pays own with 15x105x3=\$4,725.00).</p> <p>Program Coordinator: If instructor, needs reduced load or an overload of 3 credits \$1,360.30</p> <p>Others: Supplies such as papers, markers, toners for Xeroxing and printing, and pens = \$1000</p> <p>Meetings and on island field trips or visits to high schools to recruit \$500 at least 2 activities per semester.</p> <p>Others: Postage for mailing information to prospective instructors and students. \$100.00</p>

	<p>Increase passing rate for all Social Science courses that support other programs up to 70%</p>	<ol style="list-style-type: none"> 1. Establish a maximum class size for all SS courses to maintain quality of instruction by fall 2010 2. Require and ensure that pre-requisites of courses are taken with no exception. 3. Faculty will maintain a regular load of instruction per semester; no more than 15 credits with 4 preps. 4. Establish learning communities between Lang/lit and social science courses to establish linkages between learning in the content area and writing by fall 2010. 	<p>Faculty: 25% on all areas</p> <p>Chair person: 25% on all areas</p>	<p>Personnel: Salaries of instructors and chair level II compensation plus their benefits as in the COM-FSM policy.</p> <p>Others: Supplies such as papers, markers, toners, cartridge, pens and other office supplies to support and carry out quality instruction in the Social Science courses. \$2,000. Fixed Assets: Need LCD projectors and laptops for instruction, student presentation and assessment for courses. \$2,000.00</p> <p>Reference material are needed to update instructor's information on assessment and field of instruction \$500</p>

1, 2, 9				
	Increase Micronesia Studies Program completion rate by 70%	<ol style="list-style-type: none"> 1. Establish a maximum class size for all Micronesia Studies courses to maintain quality of instruction by fall 2010 2. Provide quality by ensuring that Micronesia introductory courses are taken before the developmental and mastery level, appropriate to graduate. 3. Faculty will maintain a regular load of instruction per semester; no more than 15 credits with 4 preps. 4. Establish learning communities between other programs and Micronesia studies courses to establish linkages between learning in the content area and writing by fall 2010. 	<p>Faculty: 25% on each output</p> <p>Program coordinator 25% each output</p>	<p>Personnel: Salaries of 4 Social Science instructors plus their benefits as in the COM-FSM policy.</p> <p>Program coordinator will either have reduce load or be compensated 3 credit overload at \$1,360.30</p> <p>Others: Supplies such as papers, markers, toners, cartridge, pens and other office supplies to support and carry out quality instruction in the Micronesia Studies courses. \$2,000.</p> <p>Reference material are needed to update instructor's information on assessment and field of instruction \$500</p>
	Increase average term GPA of Micronesia Studies students by 10%	<ol style="list-style-type: none"> 1. Establish learning communities between students in the Micronesia Studies program, such as pairing off students that are doing well in class with those that need improvement by fall 2010. 2. Provide quality by ensuring that Micronesia introductory courses are taken before the 	<p>Faculty: 20%, 20%, 20%, 20%, 20%</p> <p>Program coordinator 50% goal 2 and 50% goal 9</p>	<p>Others: Meetings and field trips can be used as incentives for volunteer students \$500</p>

		<p>developmental and mastery level appropriate to graduate.</p> <ol style="list-style-type: none"> 3. Faculty will maintain a regular load of instruction per semester; no more than 15 credits with 4 preps. 4. Establish learning communities between other programs and Micronesian studies courses to establish linkages between learning in the content area and writing by fall 2010. 	Chair 20% - 3 and	
	Increase SS online courses by 50%	<ol style="list-style-type: none"> 1. Create at least 1 new SS online course by fall 2010. 2. Deliver at least 1 new SS online courses by fall 2010 	<p>Faculty: 50% 1, 50% 2 (this will be included as contract thus fall under VPIA's budget)</p>	<p>Contract: Compensate instructor for creating 1 online course \$1,500 (There is no line item for contract in Instructional Division budget thus all contracts are from VPIA's budget.) Fixed Assets: Equipments and software to update create, deliver and update online courses, \$2,000.00</p>

College of Micronesia - FSM
211 - Social Science Division
Expenditure Budget - Summary Sheet
Fiscal Year 2011

Line Item	GL Category	FY 2009	FY 2011	Inc. (Dec.)	
				Amount	%
8001	Salaries	102,224	109,469	7,245	7%
8051	Housing rental	13,200	14,400	1,200	9%
8011	SS premium contribution	4,398	5,498	1,100	25%
8012	FSM Health Insurance	3,460	2,866	(594)	-17%
8014	Retirement	2,028	3,211	1,183	58%
8013	Group Life Insurance	1,475	1,328	(147)	-10%
8201	Supplies	5,244	5,000	(244)	-5%
8931	Tools and Equipments	3,350	2,000	(1,350)	0%
8932	Computers (Software/hardware)	2,500	2,000	(500)	-20%
8203	Reference and training materials	751	1,000	249	33%
8233	Postage	2	100	98	4900%
8452	Meetings and field trips	733	1,000	267	-
		139,365	147,872	8,507	6%

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
 Department of Instructional Affairs: Education Division

Fiscal Year
 2011

Sheet of

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 analyse information and to communicate effectively;	Teacher Competency Exam & NSTT	<p>1.The improvement of the AA and Third-Year programs will be evidenced through an increase of 5% of student performance level on the Teacher Competency Test and the National Standardized Test for Teachers as a result of:</p> <ol style="list-style-type: none"> One, maintaining a diverse teaching methodologies and assessment tools, Two, upgrading faculty members on new and innovative strategies to apply in both instructional activities and course syllabi used across both programs' courses. Through giving proper student advising and placement 	75% of all Professors' time and 80% of all support staff's time	<p>Purchasing of reference resources on innovative teaching strategies \$1943.00</p> <p>Attending regional and international workshops and conferences \$5,000.00 (funded by BA program)</p> <p>\$30,000.00</p>

		4. Through participation in committee meetings	5% of support Staff's time 5% of all professors' time	\$15,500.00
		5. Through participation in division meetings	5% of Support Staff's time 5% of all professors' time	\$15,500.00
		6. Through active and independent research initiatives	5% of Support Staff's time 5% of all professors' time	\$14,000.00

College of Micronesia - FSM
212 – Education Division
Expenditure Budget - Summary Sheet
Fiscal Year 2011

Line Item	GL Category	FY 2010	FY 2011	Inc. (Dec.)	
				Amount	%
8001	Salaries	280,318	273,741	(6,577)	-2%
8011	SS premium contribution	13,939	13,988	49	0%
8012	FSM Health Insurance	9,517	9,323	(194)	-2%
8013	Group Life Insurance	4,079	4,328	249	6%
8014	Retirement	8,770	8,770	-	0%
8051	Housing rental	21,600	21,600	-	0%
8201	Supplies	9,045	9,045	-	0%
8202	Testing materials			-	#DIV/0!
8203	Reference and training materials	1,943	1,943	-	0%
8931	Machinery/Equipment	1,890	1,890	-	0%
8932	Computer	4,200	4,200	-	0%
8204	Printing	3,150	3,150	-	0%
8231	Telephone, Fax and internet	357	357	-	0%
8233	Postage	168	168	-	0%
8671	Membership dues & subscription	1,050	1,050	-	0%
		360,026	353,553	(6,473)	-2%

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;	5% increase in enrolment in A.S. in Business Administration in Fall 2011 enrolment, using Fall 2009 actual enrolment data as benchmark.	Produce more future graduates who will be able to demonstrate basic knowledge and/or skills in the different functional areas of business by developing and implementing program-specific recruitment strategies, in close coordination with the OAR, Recruitment, Admission and Retention Committee, and Office of Community Relations.	Division Chair – 5% Faculty Pulmano – 15% Mangonon – 15% Medalla – 15% Yauvoli – 15% Dumo – 15% Vacant (Staff) – 15%	Supplies \$1875 Printing \$75 Reference \$250
	10% improvement in student completion rate in all 100-level Business courses in FY 2011 compared to FY 2009 actual completion data.	Improve student learning through incorporating multimedia and using a variety of teaching and learning strategies to meet a variety of learning outcomes.		Fixed Assets \$1000 Furniture \$125

7 Build a partnering and service network for community, workforce and economic development.	Business Advisory Council	Revive the Business Advisory Council, with at least five (5) major business establishments or their representatives as regular members and conducting at least four (4) organizational and consultative meetings in FY 2011.	Division Chair – 5% Faculty Pulmano – 15% Mangonon – 10% Medalla – 15% Yauvoli – 15% Dumo – 15% Vacant (Staff) – 15%	Membership fees \$200
9 Provide for continuous improvement of programs, services and college environment.	Program Modification and Course Outline Modification Requests	Prepare and submit for CC review and approval Program Modification and Course Outline Modification requests in FY 2011 to more appropriately address specific learning outcome requirements of those majoring in Business only as opposed to those who intend to pursue TYC Accounting.	Division Chair – 5% Faculty Pulmano – 15% Mangonon – 15% Medalla – 15% Yauvoli – 15% Dumo – 15% Vacant (Staff) – 15%	

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
Business Administration Division/ Third-Year Accounting

Fiscal Year
2011

Sheet of

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; (60%)	Increase the student completion/success rate to 90%	Equip all graduates with at least 70% of expected technical knowledge and skills in accounting and taxation by: 1. increasing the unit credits of Intermediate Accounting courses to 4 (which will necessitate laboratory / lecture hours – and may result in shortage of classrooms) 2. providing a practice set for Intermediate Accounting and FSM Taxation	Division Chair – 5% Faculty (2X15%) 1 Medalla 2 Pulmano	Supplies \$1875 Printing \$75 Reference \$250
2 Provide institutional support to foster student success and satisfaction; (5%)	Coordinate with the IRPO and the Program Director in obtaining feedbacks through student satisfaction surveys and faculty evaluation		Division Chair – 5% Faculty (2X15%) 1 Medalla 2 Pulmano	Fixed Assets \$1000 Furniture \$125

7 Build a partnering and service network for community, workforce and economic development; (15%)	Coordinate with the neighbouring universities in the creation of the Bachelor of Science Degree in Accounting by 2012 to act the need of local businesses for accountants with a bachelor's degree	Offer the BS Accounting Program in partnership with neighbouring universities by 2013	Division Chair – 5% Faculty (2X15%) 1 Medalla 2 Pulmano	Membership Fees \$200 Communication \$150
	Increase the enrolment in the TYC Accounting Program to at least 10 students	Increase the enrolment to at least 10 by : 1. scheduling some Third Year Accounting courses at night, 2. offering Third Year Accounting courses to non-traditional students, 3. establishing ties with local establishments to accept COM graduates from Third Year Accounting Program		
9 Provide for continuous improvement of programs, services and college environment. (20%)	Follow-up program and course modification requests	1. Prepare course modification of Cost Accounting and Intermediate Accounting I and II, and Program Evaluation by 2011, and 2. Recommend courses to add, retain and remove from the TYC Accounting Program	Division Chair – 5% Faculty (2X15%) 1 Medalla 2 Pulmano	

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 for knowledge, skills, creativity, intellect, and the abilities to seek and analyze information and to communicate effectively;	To increase enrolment by 70% or 12 students by the Fall 2011, based on the past average of 7 enrollees (past enrollment data)	Strategy 1.1 Maintenance of an annual enrollment management and recruitment plan. Activity 1.1.1: Develop an annual register of students enrolled in the Third Year Business program.	Division Chair – 5% Faculty Yauvoli – 15% Dumo - 15% Staff – 15%	Supplies \$1875 Printing \$75 Reference \$250
		Strategy 1.2 Recruitment locations be expanded to include off-campus locations such as in the business communities of FSM. Activity 1.2.1: Undertake recruitment drives, marketing and promotional activities in all FSM States once every academic year in coordination with RAR committee Activity 1.2.2: Annual analysis of the effectiveness of the marketing and outreach projects each year		
2 Provide institutional support to foster student success and satisfaction;	Improve quality of instruction and provide supportive institutional environment conducive to learning To increase student overall success rate by 10% .	Strategy 2.1: Enhance student active learning and develop strategies for learning. Activity 2.1.1: Develop instruction methods that improve student knowledge, analytical and writing skills, and promote participatory learning by: <ul style="list-style-type: none"> Reviewing third year business course syllabus to include at least 40% practical coursework including research projects, report writing, presentations and work attachments Coordinating research trips to government/state departments and business entities and Engaging external speakers from the National, State, business community, and relevant international institutions located in Pohnpei. Reviewing existing elective courses and introduce those that are more business related. Example, a Business Report Writing course, focusing on 	Division Chair – 5% Faculty Yauvoli – 5% Dumo - 5% Staff – 5%	Fixed Assets \$1000 Furniture \$125

		<p>practical report writing that will provide students with the skills to plan, structure and write reports effectively.</p> <ul style="list-style-type: none"> ▪ Reviewing and acquiring latest versions of textbooks for Third Year Business courses and proper instructional materials including multimedia aids, DVD presentations, On-line study software 		
<p>7</p> <p>Build a partnering and service network for community, workforce and economic development;</p>	<p>Supportive partnerships and networks with the FSM communities and relevant stakeholders such as national and state departments, schools and business communities.</p>	<p>Strategy 7.1 : To enhance partnerships with all relevant community groups and business communities</p> <p>Activity 7.1.1: Undertake consultations and information sharing with the business community and other stakeholders</p> <ul style="list-style-type: none"> ▪ Coordinate at least 1 meeting for every semester, beginning Fall 2011 	<p>Division Chair – 5%</p> <p>Faculty Yauvoli – 5%</p> <p>Dumo - 5%</p> <p>Staff – 5%</p>	<p>Membership fees \$200</p>
<p>9</p> <p>Provide for continuous improvement of programs, services and college environment.</p>	<p>A 10% increase, each, on graduating Third Year Business students entering the job markets and transferring to other higher tertiary institutions. (based on past data)</p>	<p>Strategy 9.1: Improve programme delivery and relevancy of the courses offered to the job markets and entry to other tertiary institutions</p> <p>Activity 9.1.1 –Continuous review and modifications of Third Year Business program and courses</p>	<p>Division Chair – 5%</p> <p>Faculty Yauvoli – 5%</p> <p>Dumo - 5%</p> <p>Staff – 5%</p>	

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
BUSINESS DIVISION- National Campus
- Computer Information System (CIS) Program

Fiscal Year
2011

Sheet of

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 analyze information and to communicate effectively;</p> <p>2 Provide institutional support to foster student success and satisfaction;</p>	<p>Priorities of CIS program</p> <p>Improve quality of instruction <i>(increase 10% success rate of IS220, IS280, IS240, IS240 based from Spring 2009 data)</i></p>	<p>Original Outcome 4: Demonstrate a solid foundation skills in database design and management, web engineering, programming, and networking</p> <p>SMART/er OBJECTIVES: By the end of FY 2011 students in CIS major taking up database design, web engineering, programming & networking will demonstrate a solid foundation skills in database design and management, web engineering, programming, and networking thru:</p> <ol style="list-style-type: none"> 1) revising of at least 50% program course outline and content that will meet the industry need/demand and standard 2) offering of the proposed new elective (e.g. Advanced Web Programming) 3) offering of the proposed 2 CIS major courses with certification enabled course contents (e.g. At Certified, CISCO Level1 Certified. Dreamweaver Designer Certified). 4) providing funds for faculty skills upgrading/training and certification 	<p>Division Chair – 5%</p> <p>Faculty Mangonon – 20% Castro – 50 %</p> <p>Division Chair – 5%</p> <p>Faculty Castro – 10 %</p>	<p>Supplies \$1875 Printing \$75 Reference \$250</p> <p>Fixed Assets \$1000 Furniture \$125</p>

		<div>5) instituting MOA to industry for CIS Internship Program(on-the-job training)</div> <div>6) establishing linkages to IT Industry thru companies and schools for IT trends awareness</div> <div>STRATEGIES/ACTIVITIES</div> <div><div>- Acquisition of new hardware (high end computer that will meet the minimum requirements of the latest software operating systems and applications)</div><div>- procurement of new version/editions of software operating systems and applications</div><div>- purchase instructional training video for students (e-learning, learning at their own pace that will cater for fast and slow learner)</div><div>- schedule open lab after afternoon classes and weekends</div></div>		
--	--	--	--	--

<p>7</p> <p>Build a partnering and services network for community, workforce and economic development</p>	<p>Raise relevant and related IT job opportunities of CIS graduates <i>(increase 10% to 40% job landing rate)</i></p>	<ul style="list-style-type: none"> - initiate convergence with IT industry and schools outside FSM and exposure, and awareness of the standard and needs of industry thru educational tour outside FSM for top 10 students w/ 1 faculty in-charge) 	<p>Division Chair – 5%</p> <p>Faculty Mangonon – 10% Castro – 10 %</p>	<p>\$200</p> <p>Membership fees</p>
<p>9</p> <p>Provide for continuous improvement of programs, services and college environment</p>	<p>Enhance curriculum <i>(at least 50% revision and modification)</i></p>	<ul style="list-style-type: none"> - purchase training video for faculty skills upgrading (new trends in ICT) - attend conference, seminars, workshops, training and short-term courses in ICT 	<p>Division Chair – 5%</p> <p>Faculty Mangonon – 15% Castro – 20 %</p>	

College of Micronesia - FSM
213 - Business Division
Expenditure Budget - Summary Sheet
Fiscal Year 2011

Line Item	GL Category	FY 2010	FY 2011	Inc. (Dec.)	
				Amount	%
8001	Salaries	160,835	161,135	300	0%
8011	SS premium contribution	10,866	8,783	(2,083)	-19%
8012	FSM Health Insurance	1,651	4,210	2,559	155%
8013	Group Life Insurance	558	1,995	1,437	258%
8014	Retirement	4,730	4,739	9	0%
8051	Housing rental	43,200	43,200	-	0%
8201	Supplies	7,500	7,500	-	0%
8203	Reference and training materials	1,000	1,000	-	0%
8204	Printing	300	300	-	0%
8213	Communication	150	150	-	0%
8671	Membership dues & subscription	800	800	-	0%
8931	Equipment/Computer	0	4,000	4,000	-
8951	Furnitures and Fixtures	0	500	500	-
Total:		<u>231,590</u>	<u>238,312</u>	<u>6,722</u>	<u>3%</u>

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
Instructional: Math Science Division

FY 2011

Sheet of

Strategic Focus	Key Result / Output	SMART Objective/outcome + strategies/activities	Human resources	Financial resources
1. Provide quality developmental mathematics	<p>1. Developmental mathematics courses will be provided to all students needing them</p> <p>2. Students enrolled in these courses will complete them successfully</p>	<p>1.1 Enrolment records will be used to ensure we adequately provide the necessary courses to meet the needs of our student's developmental math requirements. STRATEGY: During all regular semesters, each of the developmental math courses will be offered in an adequate numbers to satisfy the needs of our students.</p> <p>1.2 60% of the students enrolling in developmental math courses will successfully complete them. STRATEGY: We will maintain enough full time instructors and classes to ensure these classes are offered consistently and as needed by our students.</p>	3.5 full time instructors will be retained to cover these courses	\$96,941 covering salaries of Vergins, Biza, and ½ Garcia
2. Provide quality college level mathematics	<p>1. Quality, college level mathematics courses will be provided to all students requiring them</p> <p>2. Students enrolled in core mathematics courses will complete them successfully</p> <p>3. Graduating students will have met all program and course level SLO's</p>	<p>2.1 Enrolment records and advisor feedback will be used to ensure we adequately provide the necessary courses to meet the needs of our student's developmental math requirements.</p> <p>2.2 80% of students enrolled in college level mathematics courses will successfully complete them.</p> <p>2.3 Grade reports will reflect that 100% of graduates will have met all of the program and course level learning outcomes.</p>	The equivalent of 2.5 full time instructors at 100% time to cover these instructional needs	\$65,637 covering 3 half time positions (Garcia, Lee-Ling, and the A.Dema Vacancy) along with Gearhart full time
3. Provide quality, college level science courses	<p>1. Quality, college-level science courses will be provided to all students requiring them</p> <p>2. Students enrolled in core science classes will successfully complete them</p> <p>3. Students graduating from science programs will have met program and course SLO's</p>	<p>3.1 Enrolment records and advisor feedback will be used to ensure we adequately provide the necessary courses to meet the needs of our student's developmental math requirements.</p> <p>3.2 80% of the students enrolled in college level science classes will successfully complete them.</p> <p>3.3 Grade reports will reflect that 100% of graduates will have met both program and course level learning outcomes.</p>	7.5 full-time instructors sharing the teaching of both specialized science degree courses and the general science end core classes	\$231,028 spanning the salaries of Buden, Dema, Gonzales, Lynch, Harriss, Edward, vacant, and ½ Lee-Ling

4. Deliver quality premedical and public health degrees	<p>1.The number of students enrolling in Public Health, Nursing, and HCOP programs will increase by 10% annually for the next 3 years</p> <p>2.Graduating students will be prepared to pursue further education or a career in their chosen field</p>	<p>4.1 20 or more students will be recruited into these programs every year, with a minimum of 80% completing their programs.</p> <p>4.2 60% of graduating students will achieve a grade of "C" or better as evidence of their preparedness in their field of study</p>	3 full time and one half-time instructor to cover this need along with contribution to the teaching of the Gen-Ed. Science core	This would include the salaries of Dema, Gonzales, and the Cubonis' (salaries not included within division budget) (\$75,834 for Dema and Gonzales)
5. Deliver a quality marine science program	<p>1.Quality, college level science classes will be offered in support of the general educational core and in support of the Marine Science program at COM-FSM</p> <p>2. Students enrolled in the marine science program will successfully complete their studies</p> <p>3. Marine science graduates will be prepared to enter a career path or enrol in a BS program in a related field of study</p>	<p>5.1 Enrolment records and advisor feedback will be used to ensure we adequately provide the necessary courses to meet the needs of our marine science requirements.</p> <p>5.2 80% of the students enrolled in the marine science program will successfully complete their studies</p> <p>5.3 Grade reports will reflect that 100% of graduates will have met all program and course level learning outcomes.</p>	3 instructors contributing to the Marine Science and Gen-Ed core.	\$76,466 including the salaries of Edward, Harriss and Lynch

College of Micronesia-FSM
214- Math Science
Expenditure Budget Summary Worksheet
Fiscal year 2011

Line Item	GL Category	FY 2010	FY2011	Inc. (Dec.)	
				Amount	%
1	Salaries	\$ 440,128	388,079	-52,049	-12%
2	Social security Premium	\$ 21,948	21,998	50	0%
3	FSM Health Insurance/Group Life Insurance	\$ 10,958	11,690	732	7%
4	Retirement plan	\$ 9,439	8,398	-1,041	-11%
5	Housing	\$ 72,000	64,800	-7,200	-10%
6	Communication	\$ 100	100	0	0%
7	Postage	\$ 100	100	0	0%
8	Supplies	\$ 20,000	26,000	6,000	30%
9	Reference Materials	\$ 2,547	2,547	0	0%
10	Machinery & equipment	\$ 28,000	11,192	-16,808	-60%
11	Computer	\$ 9,000	9,000	0	0%
12	Furniture & Fixture	\$ -	2,000	2,000	0%
13	Staff Travel	\$ -	3,000	3,000	0%
	Total	\$ 614,220	548,904	-65,316	-56%

Federated States of Micronesia
PERFORMANCE-BASED BUDGET

Department
Instructional/ Languages & Literature

Fiscal Year
 2011

Sheet 1 of 2

Strategic Focus	Key Result / Output	Deliverables		
		Description: SMART objective/outcome + strategies/activities	Human resources	Financial resources
SPG #1	Increased Retention in Liberal Arts courses	<p>SMARTER outcome: Increase the number of Liberal Arts and college level core courses by 2% to allow for maximum course offerings available to the students.</p> <p>STRATEGIES/ACTIVITIES: To offer and deliver a minimum of 35 ESL courses, 65 English (reading, writing, communication, and upper level literature/English) courses, 10 Foreign Language courses and 10 music courses, a total of approximately 110+ courses, each school year to accommodate the needs of over 200+ Liberal Arts declared Majors attending the college as well as to meet the General Ed and Developmental Ed needs of all the students in attendance at COM-FSM.</p>	All division faculty members; classified staff member	<p>Line items:</p> <p>Personnel:60% for faculty/ 70% for classified support staff(salaries, benefits, housing)</p> <p>Fixed assets:40% (computers for faculty prep of teaching materials)</p> <p>Others: 60% (printing, supplies, textbooks, references)</p>
SPG # 1	<ul style="list-style-type: none"> Increased satisfaction with the number and variety of upper level English courses offered Increased enrichment and deepening of self knowledge by exploring different academic experiences 	<p>SMARTER outcome: Ensure that there is a minimum of three different 200+ level English courses each semester to allow for an increased variety of academic courses available for student exploration.</p> <p>STRATEGIES/ACTIVITIES:</p> <ul style="list-style-type: none"> Offering one-two sections of each of the following courses each semester: philosophy, religion, Intro. To Literature, Poetry, Drama, etc. Encourage the faculty to share their expertise in the various English speciality areas by teaching an upper level English course. 	All division faculty members, classified and professional staff members.	<p>Line items:</p> <p>Personnel: All division faculty & staff 10% (salaries, benefits, housing)</p> <p>Fixed assets:20% (computers for faculty prep of teaching materials/copiers)</p> <p>Others: 10% (supplies, textbooks, references)</p>

SPG #9	Increase in passing rates in the Liberal Arts classes through the use of diverse instructional strategies	<p>SMARTER outcome: Improve instructional teaching by integrating instructional technology into the teaching of one-third of the Languages and Literature courses offered each semester.</p> <p>STRATEGIES/ACTIVITIES:</p> <ul style="list-style-type: none"> • Half of the ESL & reading courses should utilize Powerpoint for class lectures/students' individual and group presentations. • All writing classes will utilize research/word-processing in the English computer lab. • Utilizing video, audio recording, microphones and other media equipment at least once in speech and other communication classes over the course of the semester. 	All division faculty members; professional staff member (Computer Lab coordinator);	<p>Line items:</p> <p>Personnel:10% for faculty/90% for lab coordinator/professional staff (salaries, benefits, housing)</p> <p>Fixed assets:30% (computers for faculty prep of teaching materials/equipment maintenance)</p> <p>Others: 10% (supplies, textbooks, references)</p>
SPG #2	Passing rate and retention rates; fostering greater efficiency and support for our Liberal Arts classes.	<p>SMARTER outcome: To facilitate more grading consistency across the different courses offered and to increase the passing rate to 75% of students taking liberal arts courses.</p> <p>STRATEGIES/ACTIVITIES:</p> <ul style="list-style-type: none"> • We will increase the dialogue between the instructors by instituting monthly meetings within the division and on a weekly basis as needed to discuss teaching challenges. • Periodic review of SLO's of each course throughout the semester with other instructors teaching the same courses and with students to ensure active progress in achieving the SLOs for each of the courses. 	All division faculty members; classified staff member	<p>Line items:</p> <p>Personnel:20% for faculty/classified staff (salaries, benefits, housing)</p> <p>Fixed assets:10% (computers for faculty prep of teaching materials/copiers)</p> <p>Others: 20% (supplies, textbooks, reference materials)</p>

College of Micronesia - FSM
215 - Language and Literature
Expenditure Budget - Summary Sheet
Fiscal Year 2011

Line Item	GL Category	FY 2010	FY 2011	Inc. (Dec.)	
				Amount	%
8001	Salaries	333,799	308,095	(25,704)	-8%
8011	SS premium contribution	17,034	21,644	4,610	27%
8012	FSM Health Insurance	8,535	6,350	(2,185)	-26%
8013	Group Life Insurance	1,325	1,325	-	0%
8014	Retirement	1,378	1,086	(292)	-21%
8051	Housing rental	86,400	86,400	-	0%
8101	Travel staff	-	-	-	100%
8201	Supplies	16,000	16,000	-	0%
8203	Reference and training materials	1,000	1,500	500	50%
8233	Postage	200	-	(200)	-100%
8401	Purchases - textbooks	1,000	1,250	250	100%
8931	Tools and Equipment	2,500	-	(2,500)	-100%
8932	Computer (Hardware/Software)	7,500	7,500	-	0%
Totals:		476,671	451,150	(25,521)	-5%

Federated States of Micronesia Performance Based Budget	Department/Division College of Micronesia-FSM Agriculture Division	Fiscal Year 2011		
*Strategic Goal/Focus	Activities	Outcomes	Financial Resource	Human Resource
To produce competent agricultural graduates who are employable or capable of succeeding on transferring into 4-year institutions as well as providing continuing education for in-service state agriculture extension service employees.	1. To provide relevant instructional programs including facilities and equipment for practical experience that develop competent practitioners.	1.1. At least 25 students out of 35 student demonstrated the competency to meet the program and course level outcomes.	Equipment 1200 Supplies 1000	
		1.2. Out of 35 students taking agriculture courses, 11 are seeking to transfer to a four year degree program		38,289
	2. Provide relevant continuing education and public awareness to state agricultural employees and community.	2.1.. There are 4 in-service employee of the states education departments taking continuing education in agriculture	Supplies 250 Ref. & Training 100 Communication 50	12,812
		2. 2 awarness seminars conducted regarding the importance of agriculture.500 Brochures were made and distrubuted to all high schools, and education departments in the states of the FSM by the College recruiting team.		
	3. Promotion of the agricultural program through recruitment, counseling and academic advising.	3.1. Increased student enrollment by 20 students, from 60 to 80 students.	Supplies 250	2,386
Totals			53,487	

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
National Campus/Exercise Sports Science Division

Fiscal Year
2011

Sheet 1 of

Strategic Focus	Key Result / Output	SMART Objective/outcome + strategies/activities	Human resources	Financial resources
	1.1 60% of the students taking ESS classes will participate regularly (not more than 2 absences per semester) for one semester.	1.1.1 Increase regular participation by 20% <ul style="list-style-type: none"> Reward perfect attendance and scores in individual practicum. Survey students' interest on the different physical activities. Offer a wider variety of ESS courses Actively recruit and train part time instructors in areas where full time faculty does not have skills 	1 faculty/60%	Equipment for new courses \$5,600 Supplies such as flip charts, volleyballs, basketballs, heart rate monitors, blood pressure monitors \$1,500 Special Contracts \$3,576
SPG. 1 Promote learning and teaching for knowledge, skills, creativity, intellect, and the abilities to seek and analyse information and to communicate effectively		1.2.1 Increase the number of students by 20% who are able to describe the value of physical activity <ul style="list-style-type: none"> Make a comparison between non-active and active individuals Exhibit more skills acquired in the different ESS courses through practicum Monitor the fitness level by conducting fitness tests Survey students who are actually participating in related activities like intramurals and other extra-curricular activities Encourage student participation in community fun runs/walks, etc. 	Part-time faculty 1 faculty 30% of time	Supplies: paper, bond paper, computer ink, flip charts, poster board \$1,500
SPG. 9: Provide for continuous improvement of programs, services and college environment		<ul style="list-style-type: none"> Maintain memberships in professional organizations Participate workshops and conferences Read professional journals Network with other ESS instructors at the college for teaching strategies 		Reference and Training \$400.00 Membership dues \$395.00 Telephone, fax and internet \$195.00

College of Micronesia - FSM
221 ESS- Exercise and Sport Science
Expenditure Budget - 2011

Line Item	GL Category	FY 2010	2011	Inc. (Dec.)	
			Base	Amount	%
8001	Salaries	20,337	21,273	936	0%
8005	Special contracts - personnel	3,576	3,576	-	4%
8011	SS premium contribution	1,122	1,276	154	39%
8012	FSM Health Insurance	0	438	438	-
8013	Group Life Insurance	0	-	-	-
8014	Retirement	561	638	77	0%
8051	Housing rental	7,200	7,200	-	0%
8201	Supplies	3,000	3,000	-	0%
8203	Reference and training materials	400	400	-	-1%
8231	Telephone, Fax and internet	200	195	(5)	-100%
8671	Membership dues & subscription	595	395	(200)	269%
8931	Tools and Equipments	4,000	5,600	1,600	0%
8932	Computer (Hardware/Software)	0	-	-	-
		40,991	43,991.00	3,000	7%

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
 Learning Resources Center

Fiscal Year
 2011

Sheet 1 of 1

Strategic Focus	Key Result / Output	SMART Objective/outcome + strategies/activities	Human resources	Financial resources
SPG1	Printed tutorials completed by 25% of students enrolled in EN 120A	Develop two information literacy skills modules	6 staff	\$5,000
SPG1	Open 63 hours per week with circulation of 11,000 items per year	Provide a learning resources center for research and study with print and nonprint materials and equipment	14 staff	\$2,844
SPG2	Eighty percent of patrons will rate the collection satisfactory	Assess collections for breadth, depth and currency (education, social science, humanities, agriculture and natural resources, information technology, health sciences, and Micronesian studies)	9 staff	\$43,000
SPG9	Equipment used in 25% of classes in the LRC	Determine needs for replacement and new acquisitions of equipment	10 staff	\$5,000

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
 Media Instructional Technology Center

Fiscal Year
 2011

Sheet 1 of 1

Strategic Focus	Key Result / Output	SMART Objective/outcome + strategies/activities	Human resources	Financial resources
SPG1	Ninety per cent of MITC patrons will rate the collection satisfactory	Assess media collections to determine usefulness (including weeding, replacement and new acquisitions)	5 staff	\$10,000
SPG2	Seventy five per cent of MITC patrons will report 85% satisfaction with customer service	Improve customer service satisfaction	5 staff	\$1,000
SPG9	Video productions used in three outreach/recruitment activities	Develop three quality video productions promoting the college and culture	5 staff	\$4,647

College of Micronesia - FSM
 271 & 273 Learning Resources Center
FY 2011

Line Item	GL Category	FY 2010	FY2011	Inc.(Dec.)	
				Amount	%
8001	Salaries	258,536	280,804	22,268	9%
8011	SS premium	15,440	17,235	1,795	12%
8012	FSM Health Insurance	11,966	13,033	1,067	9%
8013	Group Life Insurance	2,428	4,176	1,748	72%
8014	Retirement	7,756	51	(7,705)	-
8051	Housing rental	21,600	21,600	-	99%
8201	Supplies	24,000	21,600	(2,400)	0%
8203	Reference and training materials	45,000	45,000	-	-
8204	Printing	300	300	-	10%
8231	Telephone, Fax and internet	584	584	-	0%
8233	Postage/Shipping	392	392	-	0%
8251	Site visits	3,500	3,500	-	0%
8671	Memberships	5,670	5,670	-	0%
8751	Inter Library Loan Expense	300	300	-	0%
8931	Equipment	1,593	2,000	407	26%
8932	Computer (Hardware/Software)		3,000	3,000	-
	Totals	399,065	419,245	20,180	17%