

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
Pohnpei Campus FY 2011

Fiscal Year
2011

Sheet 1 of 1

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	Retention Rate	<p>Objective 1. (for CD). To support IC's efforts to increase course completion rate by 10% through collaborative work among all of the relevant units of operation at the Campus through the followings: Strategies/Action Steps: (a) Management Team meetings; (b) Division Chairs meetings; (c) Faculty meetings; (d) One-on-one consultation with IC.</p> <p>Objective 2. (for IC): To increase course completion rate by 10% through working collaboratively with other departments and offices. Strategies/Action Steps: ⇒ Coordinate with SSC for 50% of the instructional faculty to participate in 4 recruitment and or orientation activities in SY2010-2011. ⇒ Facilitate and ensure that 25% of developmental classes or "killer courses" in English and math will participate in supplemental instructions or in-class tutoring per semester. ⇒ Coordinate the establishment of at least two collaborative study groups per semester. ⇒ Facilitate the development of strategic class schedules for each semester and monitor implementation to allow for timely completion of program requirements. ⇒ Conduct at least two workshops per semester for</p>	<p>CD-10% (\$4899)</p> <ul style="list-style-type: none"> IC-75%-((\$24412) All Instructors /Advisors– 90%-((\$556,543) All support staff for Instructional – 100%-((\$37,863) Personnel-Housing-100% - \$129,600 Contract Services/Special 	<p>Other/Supplies -\$1000 Other/Mgs. & field trip-\$150 Others/Membership dues -\$500</p> <ul style="list-style-type: none"> Others/supplies-Instructional - \$12,000 LRC-\$2, 000 Vocational - \$10000 Others/Reference-Instructional Teaching Materials-\$2,000 Others/Reference-LRC-\$9,000

		<p>advisors to improve academic advising program.</p> <p>⇒ Facilitate and ensure the development and implementation of an advising contact plan by each advisor for the 2010-2011 SY using the following checklist:</p> <ul style="list-style-type: none"> ▪ Frequency & key times to meet with advisees that can make the most difference in their success and retention. ▪ Meeting times with advisees corresponds to key institutional events and deadlines such as course selection, early registration, mid-term grades, drop/add, and financial aid. ▪ Office hours to meet advisees' needs. ▪ Follow-up and feed-back reports to other services and offices. <p>Objective 3. (for IC) To improve faculty retention rate by 5% through compliance with established enrollment management indicators of the College.</p> <p>Strategies/Action Steps:</p> <p>⇒ For each semester assign appropriate instructor-to-student ratios based on the nature of program, the skill level, and needs of the students and the number of hours needed to serve students.</p> <p>⇒ With this FY2011 budget submission, recommend to the Campus Director for approval of a three-year term for Instructional Division Chairs.</p> <p>⇒ Recommend to the Campus Director to include three new instructional positions (1 math, 1 ESL, 1 EET) in this FY2011 budget submission.</p> <p>⇒ Provide two orientation workshops for new instructors; one at the beginning of each semester.</p> <p>⇒ Each semester, facilitate participation of faculty in</p>	<p>Contract-</p> <p>\$117,700</p>	<ul style="list-style-type: none"> • Others/Printing -\$500 • Others/Ad. - \$300 • Others/Communication/Secure approval from Administration • Tutors/secure approval from SSC • Others/Food Items (HTM cooking class) (\$2,500) • Others/Meetings & field trips (Science lab)- \$1,000 • Staff Development & training/Secure Approval from Administration • Others/Membership Dues \$650 • Fixed Assets-\$2,000 <p>LRC facility-(IMF funding)</p>
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		on-going professional development activities pertinent to their work responsibilities.		
2. Provide institutional support to foster student success and satisfaction	Retention Rate Satisfaction Survey	<p>Objective 1. (for CD) To support SSC's efforts in increasing student retention rate by 5% by:</p> <p>Strategies/Actions Steps:</p> <ul style="list-style-type: none">Promoting retention as the priority for the campus through the following venue: General Assembly of Campus; Management Team meetings; Participation in Prep committee meetings.Fostering the collaborative efforts between instructional and student services staff working on student retention. <p>Objective 2. (for SSC) To increase retention rate by 5% by Spring 2011</p> <p>Strategies/Action Steps</p> <p>1: Identify cohort groups of students by program from SIS data with significantly low academic performance and place them in counseling and tutoring.</p> <ul style="list-style-type: none">Schedule and conduct daily (30 min to 1 hr) one-on-one counseling and tutoring sessions for cohort students identified from SIS;2 focus group study labs for students in classes with low passing rates per semester; assign tutors to sit-in and help students in classes; maintain a database system to keep track of student attendance and performance; monitor student progress through periodic (once a week) consultations with instructors; and compile reports of student progress on a monthly basis.Conduct 3 workshops per school year for faculty and staff on Student Services activities and expectations	<p>CD-10% (\$4899) IC-15%-(\$4,882) Instructional Chairs – 5%-\$7192</p> <p>SSC-90% (\$27893) All SS staff-95% - (\$113,909) Housing-\$5400</p> <p>Contractual Services/special contracts –tutors - \$8,000 Contractual Services/Benefit - \$560</p>	<p>Workshop on Retention</p> <p>Others/Supplies - \$6400 Others/Meetings & Field Trip - \$500</p>

in relation to student issues; and 1 Prep Committee meeting per month to update everyone on current and emerging activities

Objective 3. (for SSC) : To increase student Satisfaction to 50% through Student Services activities based on data provided by IRPO by Spring 2011.

Strategies/Action Steps

1: Enhance existing services to be more student friendly

- Conduct two 1-week workshops per semester on how to complete FAFSA requirements; compile student financial aid records and transmit to National campus in a timely manner; work strenuously to increase number of student benefiting from work study program .
- Conduct 1 workshop per semester on how to complete OAR requirements; compile student records transmit them to National Campus in a timely manner;
- Conduct one student and one parent orientation per semester; early registration and regular registration
- Conduct 2 health screenings on health issues and problem per semester; maintain current health care activities that elicit sustainable and continuous quality improvement based on student services rubrics; conduct 3 basketball referee clinics, 3 workshops on Student Leadership; 2 workshops on wrestling basics per semester.
- Conduct counseling on financial aid matters per semester
- Conduct annual physical check-up, maintain, evaluate and interprets health data collected to

Others/Supplies-\$6400
Others/Graduation-\$1000
Others/Meetings & Field Trip -\$500.00
Others/ advertisements-\$500
Others/Printing-\$800
Others/Membership dues & Subscription dues-\$300
Others/Cable TV-\$500
Fixed Asset-\$1700

		<p>\$250.00 at a minimum of 3 hardware stores to provide quick response on work orders.</p> <ul style="list-style-type: none"> Develop for CD's review and approval weekly work schedules for all maintenance, custodial staff, equipment, vehicles and grounds. Monitor work progress based on approved weekly work schedule. <p>Objective 3. (for Security) To achieve higher score overall on the rubric for Campus Security & Safety to be developed and completed by May 31, 2010.</p> <p>Strategies/Actions Steps:</p> <ul style="list-style-type: none"> Reduce the incidents of alcohol related offences by 5% on Cleary report through working in coordination with student services and business office by providing workshops on student use of PELL grant refund one week prior to release of refunds. <p>Objective 4. (for IT) To increase the satisfaction rate of IT services by 5% from survey results.</p> <p>Strategies/Actions Steps:</p> <p>Strategy 1: To increase the student/computer ratio by 1%</p> <ul style="list-style-type: none"> Increase number of computers in labs to 25 in each lab (3a1) <p>Strategy 2: Increase lab availability to students</p> <ul style="list-style-type: none"> Extend lab open hours to include weekends (3a2) <p>Strategy 3: Develop software and hardware trainings for students/staff/faculty</p> <ul style="list-style-type: none"> Deliver 2 workshops/trainings per semester (3c1) <p>Strategy 4: Decrease service response time to within 2</p>	<p>100%) (\$32,507) Contract Services/Ground Worker(1)-(\$3,505) Contract Services/Custodians (6) 100% (\$30,676)</p> <p>Maint. Supervisor (20%)</p> <p>Contract Services/Security Officers (7) 100%) (\$47155)</p> <p>IT staff (75%-\$16295)</p>	<p>(\$7,000)</p> <p>Other/Supplies (\$2,300.00)</p> <p>Fixed Assets/Equipment (\$1,000.00)</p> <p>Travel (\$3,000.00) (secure from Staff Development Fund))</p> <p>Fixed Asset/Computer- 75 x \$1,700 = \$127,500 (Secure from Tech. Fee</p> <p>➤ Softwares-\$8,400 – (secure from Tech. fee.)</p> <p>(Faculty and Staff Development)</p> <p><u>Others/Supplies(Training Supplies)- \$300)</u></p> <p><u>Others/Supplies(IT Supplies/Parts)</u> \$5,600</p> <p><u>Others/Supplies(ID Supplies)</u> \$600</p>
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		<p>working days or earlier (3c2)</p> <p>Strategy 5: Install AV software on all computers on campus and automate updates (3c3)</p> <p>Strategy 6: Provide student IDs to all incoming freshmen every semester(3c4)</p>		
4. Foster effective communication	Retention Rate Satisfaction Survey	<p>Objective 1. (for CD) To enhance Campus ability to communicate effectively by:</p> <p>Strategies/Action Steps:</p> <ul style="list-style-type: none"> Working closely with IT supervisor <p>Objective 2. (for IT) To increase communication or flow of information to students by:</p> <p>Strategies/Action Steps:</p> <p>Strategy 1: Create student group emails to be used by Administration, SS, and IC staff. (4a1)</p> <p>Strategy 2: Create emails for all new registered students every semester (4a2)</p> <p>Strategy 3: Secure faster Internet connectivity through working with main IT (4b)</p> <p>Objective 3 (for Administration) To improve efficiency of services through better campus-wide communication as indicated in the result of faculty, staff, and student satisfaction survey.</p> <p>Strategic/Action Steps:</p> <ul style="list-style-type: none"> Improve services through training provided by the staff development on Customer Service. Ensuring processing of contracts are accurately 	<p>CD-10% (\$4899)</p> <p>IT staff (20%-\$4346)</p> <p>Secretary-45% (\$5546) & Clerk Typist-90% (\$5884)</p>	<p>Others/Communication - \$2100</p> <p>Other/Supplies-\$1,875 Other/Printing - \$400</p>
		completed within 1-2 working days and take appropriate follow up with HRO and Business Office		

		that contracts are done on a timely fashion. <ul style="list-style-type: none"> Develop a new log sheet, monitor and overseeing the flow of documents are done and completed accurately within 2 working days. 		
5. Invest in sufficient, qualified, and effective human resources	Retention Rate Satisfaction Survey	<p>Objective 1 (for CD). To recruit and retain qualified faculty & staff</p> <p>Strategies/Action Steps:</p> <ul style="list-style-type: none"> Advertise approved positions as needed; Appoint appropriate Ad Hoc personnel committee members; Deliberate Ad Hoc Committee's decisions and submit results to VPAS; Hire special contract personnel on need basis; Recommend and approve staff training with the goals of strengthening campus capacity. <p>Objective 2 (for Administration): To improve staff and student retention by 5% by:</p> <p>Strategic/Action Steps:</p> <ul style="list-style-type: none"> Ensure 100% of compliance of timeline regarding campus personnel evaluation. At least 95% of participation system-wide and campus-wide personnel system meetings. Prepare special contracts for the campus with 95% accuracy and meeting the deadline. 	<p>CD-10% (\$4899)</p> <p>Secretary-35% (\$4,313)</p>	<p>Others/Staff Development -\$25,000 (Staff Development Fund)</p> <p>Others/Communication-\$2500</p> <p>Others/Advertising-\$50</p> <p>Others/Supplies-\$1,500</p>
6. Ensure sufficient and well-managed fiscal resources that maintain financial stability	Audit Report Year-end budget report	<p>Objective 1. (for CD) To ensure that Pohnpei Campus fund are effectively managed by:</p> <p>Strategies/Action Steps:</p> <ul style="list-style-type: none"> Transparent and collaborative efforts in preparing budgets; Monthly budget monitoring with IC, SSC, and 	CD-15% (\$7349)	

		<p>Fiscal Officer.</p> <p>Objective 2. (for Campus Business Office) Effective management of funds. Strategies/Action Steps: Strategy 1: Status report prepared and submitted at least 5-10 days after month end, year end or upon request. Strategy 2: Collection verified and deposited no later than the following work day. Strategy 3: Accurate balance of accounts available for students' viewing within 2-3 working days from registration and/or scholarship awards.</p> <p>Objective 2. (for Campus Business Office) Efficient management and control over operational needs. Strategies/Action Steps: Strategy1: Requisition prepared and logged within 1-2 days upon receipt. Strategy 2: Maintain good credit image of the college to vendors.</p>	<p>Fiscal Officer – 45% (90%-\$12844) Account Clerk – 75% (95%-\$7559) Bookstore Account Clerk – 75%-(funded by College-wide Bookstore account)</p> <p>Fiscal Officer – 45% Account Clerk – 20% Bookstore Account Clerk – 20%-(Funded by College-wide bookstore account)</p>	<p>Other/Supplies - \$500.00 Other/printing - \$100.00</p> <p>Other/Supplies - \$1000.00 Other/printing - \$100.00</p>
7. Build a partnering and service network for community, workforce, and economic development	Minutes of meetings	<p>Objective 1. (for CD) To increase involvement of the community in Campus affairs by: Strategies/Action Steps:</p> <ul style="list-style-type: none"> • Hold regular Partnership meetings with Pohnpei DOE; • Hold quarterly meeting with Pohnpei State Governor and his key staff • Support faculty and staff efforts in maintaining regular Advisory Councils for programs. 	CD-10% (\$4899)	Other/Supplies-\$625 Others/Mtgs. & field trip-\$200
8. Promote the uniqueness of our community, cultivate respect for individual differences and champion	Campus log of facility use	<p>Objective 1. (for CD) To promote uniqueness of the campus by: Strategies/Action Steps:</p> <ul style="list-style-type: none"> • Providing exercise space for community use to 	CD-10% (\$4899)	Others/Supplies-\$1,000

diversity		<p>promote health;</p> <ul style="list-style-type: none"> • Providing facilities to community group meetings, conferences, sports activities, fundraising activities charging only minimum fee. • Providing customize training to the community <p>Objective 2. (for Administration) Facilitation of Use of Campus Facilities by the community. To ensure timely response on facility use request within 5 working days by 90%.</p>	<p>Secretary-10% (\$1232)</p> <p>Clerk Typist-5% (\$327)</p>	
9. Provide for continuous improvement of programs, services, and college environment.	Retention Rate Satisfaction Survey Minutes of committee meetings	<p>Objective 1. (for CD). To work on improving assessment and evaluation with the goal of having at least 90% of decisions based on evidence (data). Strategies/Action Steps:</p> <ul style="list-style-type: none"> • CD attends trainings in assessment and management. • CD provides training to key staff on management as a result of management training received. <p>Objective 2. (for CD) To increase staff participation in College and campus activities and decision making by: Strategies/Action Steps:</p> <ul style="list-style-type: none"> • Appoint campus staff, faculty, and administrators members of campus-wide and college-wide committees; • Encourage committee chairs to regularly hold meetings and members to attend the meetings; • Require submission of meeting minutes, and promptly provide needed feedback to the committees as needed. 	<p>CD-10% (\$4899)</p> <p>Secretary-10% (\$1232) Clerk Typist-5% (\$327) Fiscal Officer-10% (\$1427) Account Clerk -5% (\$398) Bookstore Account Clerk-5%-(Funded by college-wide bookstore account) IT staff-5% (\$1086)</p>	<p>Other/Mgs. & field - trip(Refreshment for campus workshop)- \$150 Contract Services/Contractual - \$1200</p> <p>Others/Supplies-\$1000</p>

		<p>Objective 3. (for IC) By January 31, 2010, all instructional divisions will have developed missions, goals, and objectives for 2011.</p> <p><i>Strategies/Action Plans</i></p> <ul style="list-style-type: none">• Develop a timeline by November 16, 2009• Conduct 3 meetings to review progress• During second week of January 2010, consult with DAP for review and comment• Submit final product to appropriate committees on January 31, 2010	<p>Maint. Supervisor (5%) (\$714) SSC-10% - (\$ 3099) All Student Services Staff-5% - (\$5,787)</p> <p>IC 10%-(\$3,255)</p> <ul style="list-style-type: none">• All Instructors /Advisors– 10% & Chairpersons -5%• (\$56,386)	
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College of Micronesia - FSM
20 Pohnpei Campus
Expenditure Budget FY 2011

		20.111	20.112	20.114	
<u>GL Category</u>		<u>Admin.</u>	<u>Inst./LRC</u>	<u>Student svc</u>	<u>Campus-wide</u>
Personnel					
A. Salaries	8001	\$ 148,212	\$ 649,283	\$ 140,829	\$ 938,324
B. Benefits		\$ 10,375	\$ 41,250	\$ 9,858	\$ 61,483
C. Housing	8051	-	\$ 129,600	\$ 5,400	\$ 135,000
Subtotal		\$ 158,587	\$ 820,133	\$ 156,087	\$ 1,134,807
Travel					
	8101	\$ -	\$ -	\$ -	\$ -
Subtotal		\$ -	\$ -	\$ -	\$ -
Contract Services					
A. Spec. Contract	8005	\$ 76,015	\$ 110,000	\$ 8,000	\$ 194,015
1. Benefits		\$ 5,321	\$ 7,700	\$ 560	\$ 13,581
B. Contractual	8051	\$ 1,200			\$ 1,200
Subtotal		\$ 82,536	\$ 117,700	\$ 8,560	\$ 208,796
Other Current Expenses					
A. Communication	8231	\$ 8,600	\$ -		\$ 8,600
B. Utilities	8301	\$ 11,618	\$ -		\$ 11,618
C. Cash Power	8998	\$ 37,000			\$ 37,000
D. Printing	8204	\$ 600	\$ 500	\$ 800	\$ 1,900
E. Supplies	8201	\$ 24,300	\$ 24,000	\$ 12,800	\$ 61,100
F. Toolkits	8205	\$ -	\$ -	\$ -	\$ -
G. Fuel	8305	\$ 10,000	\$ -		\$ 10,000
H. Food	8451	\$ -	\$ 2,500	\$ -	\$ 2,500
I. Meeting&Field trips	8452	\$ 500	\$ 1,000	\$ 1,000	\$ 2,500
J. Reference	8203	\$ -	\$ 11,000	\$ -	\$ 11,000
K. Staff Dev	8651	\$ 25,000	\$ -	\$ -	\$ 25,000
L. Dues	8671	\$ 500	\$ 650	\$ 300	\$ 1,450
M. R&M-equ.	8551	\$ 3,600	\$ -		\$ 3,600
N. R&M-veh.	8552	\$ 6,000	\$ -		\$ 6,000
O. R&M-bldg	8553	\$ 25,000	\$ -		\$ 25,000
P. Cable	8703	\$ -	\$ -	\$ 500	\$ 500
Q. Graduation	8381	\$ -	\$ -	\$ 1,000	\$ 1,000
R. Advertising	8232	\$ 50	\$ 300	\$ 500	\$ 850
Subtotal		\$ 152,768	\$ 39,950	\$ 16,900	\$ 209,618
Fixed Asset					
A. Equip	8931	\$ 21,000	\$ 2,000	\$ 1,700	\$ 24,700
B.Computer	8932	\$ -	\$ -	\$ -	\$ -
Subtotal		\$ 21,000	\$ 2,000	\$ 1,700	\$ 24,700
Totals/Division		\$ 414,891	\$ 979,783	\$ 183,247	\$ 1,577,921