

College of Micronesia-FSM Performance Base Budget		Campus/Division/Office Program Chuuk Campus FY 2011	Fiscal Year 2011		ACTIVITY
			COST PER ACTIVITY	Goal	BUDGET
LEVEL		DESCRIPTION		No.	Total
(1)	STRATEGIC GOAL	Promote learning and teaching for knowledge, skills creativity, intellect and the abilities to seek and analyze information and to communicate effectively.			
Instruc'l	KEY RESULT	Integrated Writing Across Curriculum (IWAC). 50% of course will taught with IWAC include writing strategies impeded in their outlines.			
IC					
Div Chairs/	>>Objective	50% of faculty will receive training on how to incorporate paragraph writing into courses taught during the FY 2011	\$ 35,034		
Faculty/					
LRC/MITC		>>One instructor will receive one overload to conduct training on IWAC	\$ 100		
		>>A Writing Center will be established within the first month of the PY 2011.	\$ 1,221		
		>>100 % of students with writing needs will receive assistance from instructors/mentors.	\$ 150		
		>>Correlates participation in the writing corner with students' grades. (Also Goal #9)	\$ 2,345		
	KEY RESULT	Increase Retention Rate (IRR) Faculty members will improve retention rate of students by utilizing student learning-centre approach to teaching and instruction.			
	>>Objective	Instructors will teach 36 credit hours during the FY 2011	\$ 566,359		
	>>Objective	Division chairs will teach 9 credit hours during FY 2011	\$ 3,097		

		>>IC will conduct semester monitoring and evaluation of division chairs	\$ 2,445		
		>>Div Chairs will conduct semester monitoring and evaluation of division faculty	\$ 3,036		
	>>Objective	MITC and LRC will provide daily support to instruction	\$ 65,178		
	>>Objective	MITC and LRC will give monthly training to faculty members on improved use of technology to support instruction	\$ 13,015		
	>>Objective	Support Clerk will provide daily support to instruction	\$ 9,470	1	\$ 701,450
(2)	STRATEGIC GOAL	<i>Provide institutional support to foster student success and satisfaction.</i>		2	\$ -
(3)	STRATEGIC GOAL	<i>Create an adequate, health and functional learning and working environment.</i>			
Admin	KEY RESULT	50% of Faculty and Staff will be well-versed in providing customer service to students and community.			
Dir. Office					
	>>>Objective	20 faculty and staff will receive customer service training by the end of Summer 2011.	\$ 3,856		
	>>>Objective	Follow - up report will be provided to IRPO for data analysis and recommendation.	\$ 3,706		
Admin	KEY RESULT	SMC will receive an above satisfactory rating in student and staff satisfaction survey.			
SMC					
	>>>Objective	SMC staff will receive two training sessions on customer services techniques during the FY 2011.	\$ 3,223		
	>>>Objective	SMC staff will hold two public meetings with students and staff to learn about critical concerns and needs	\$ 1,914		
	>>>Objective	SMC staff will address all concerns and request no later than 4 days after receipt of job order.	\$ 5,148		
	>>>Objective	SMC staff will meet all campus needs and expectations on a daily basis.	\$ 468,697		
	>>>Objective	SMC will educate campus on progress of campus master plan.	\$ 1,258		
Admin	KEY RESULT	IT will receive an above satisfactory rating in student and staff satisfaction survey.			
IT					
	>>>Objective	IT staff will receive two training sessions on customer services techniques during the FY 2011.	\$ 2,911		

	>>>Objective	IT staff will provide two training sessions each month for students and staff on technology use and developments.	\$ 2,911		
	>>>Objective	IT staff will address all concerns and request no later than 2 days after receipt of job order.	\$ 8,871		
	>>>Objective	IT staff will meet all campus needs and expectations on a daily basis.	\$ 15,012		
	>>>Objective	IT will educate campus on college technology plan.	\$ 2,911		
<b>Admin</b>	<b>KEY RESULT</b>	BO will receive an above satisfactory rating in student and staff satisfaction survey.			
<b>BO</b>					
	>>>Objective	BO will receive one training sessions on customer services techniques during the FY2011.	\$ 2,642		
	>>>Objective	BO staff will update and meet campus supervisors on a semester basis about critical concerns and issues for any new BO procedures related to budget and other matters.	\$ 1,839		
	>>>Objective	BO staff will address all concerns and request no later than 3 days after receipt of request	\$ 11,057		
	>>>Objective	BO staff will process obligating documents within two days upon receipt of documents.	\$ 2,307		
	>>>Objective	B.O. will release all payments due to students no later than five days of receipt from Business office	\$ 3,143		
	>>>Objective	B.O. will receive annual FAFSA workshop and Federal updates to be well equipped in handling student concerns on their financial aid status.	\$ 1,087		
<b>SS</b>	<b>KEY RESULT</b>	100% of SS staff will be practicing quality service to students and community.			
<b>Coordinator</b>					
	>>>Objective	3 customer service training sessions will be conducted for SS Staff during FY 2011	\$ 2,785		
	>>>Objective	2 surveys for student's satisfaction will be conducted at the end of each major semester.	\$ 25,838		
	<b>KEY RESULT</b>	SS Division will score satisfactory on student survey.			
	>>>Objective	Students complain will be addressed within five days of receipt of complain.	\$ 4,350		
	>>>Objective	SS staff will hold weekly meetings to identify and address issues and concerns within FY 2011.	\$ 4,200		
<b>SS</b>	<b>KEY RESULT</b>	OAR will receive an above satisfactory rating in student's satisfaction survey.			
<b>OAR</b>					

	>>>Objective	OAR staff will provide two SIS trainings every semester to students, faculty and staff during the FY 2011.	\$ 3,448		
	>>>Objective	OAR will visit 80% of High School seniors for recruitment purposes during the FY 2011.	\$ 3,458		
	>>>Objective	OAR will complete all students' registration data within two days after the last day of ADD and DROP of each semester during FY 2011.	\$ 12,198		
	>>>Objective	OAR will resolve all students' information discrepancies within five days upon receipt of concerns.	\$ 7,657		
	>>>Objective	OAR will make sure that student's record are fully validated for security purposes at the end of each semester during FY 2011.	\$ 5,357		
SS	KEY RESULT	FAO will receive an above satisfactory rating in student's satisfactory survey.			
FAO					
	>>>Objective	FAO staff will provide training every semester to students on the FAFSA during the FY 2011.	\$ 4,075		
	>>>Objective	FAO staff will provide two sessions each semester for 4 High Schools on FAFSA during the FY 2011.	\$ 4,075		
	>>>Objective	FAO will complete 90% of student Financial Aid applications by middle of each semester during the FY 2011.	\$ 14,670		
	>>>Objective	FAO will resolve student complaints and appeals no later than two weeks upon receipt of concerns.	\$ 9,480		
	>>>Objective	FAO will hold one in-house educational training for instructors and staff on students financial aid matter during Staff Development Day	\$ 4,065		
SS	KEY RESULT	CO will receive an above satisfactory rating in students' satisfaction survey.			
Counselling					

	>>>Objective	CO staff will supervise daily tutorial services to students in the campus tutorial center during the FY2011.	\$ 8,156		
	>>>Objective	CO will provide appropriate counseling services to students two days after referral.	\$ 6,105		
	>>>Objective	CO will address student appeals within one week after filing of appeal.	\$ 4,003		
	>>>Objective	CO will coordinate two COMET examinations to all High School seniors during the FY2011	\$ 4,153		
	>>>Objective	CO will visit 80% of High School seniors for recruitment purposes during the FY2011.	\$ 2,056		
	>>>Objective	CO will provide student advisement on a daily basis during the FY2011.	\$ 7,956		
SS	KEY RESULT	SHC will receive an above satisfactory rating in students' satisfaction survey.			
Student					
Health Center	>>>Objective	SHC staff will provide daily medical treatment to students and staff during the FY2011.	\$ 7,927		
	>>>Objective	SHC will conduct two updated health awareness campaign for students and staff every semester during FY2011.	\$ 4,641		
	>>>Objective	SHC will provide awareness and counseling on H1N1 flu to 80% of student campus population during the FY2011.	\$ 4,073		
SS	KEY RESULT	SAO will receive an above satisfactory rating in students' satisfaction survey.			
Student					
Activity Office	>>>Objective	SAO staff will provide daily student activities to students during the FY2011.	\$ 7,913		
	>>>Objective	SAO will plan and coordinate two major cultural and recreational activities for Chuuk campus during FY2011.	\$ 12,345		

	>>>Objective	SAO will provide supervision and advisory services to Student Body Association during the FY2011.	\$ 1,608		
	>>>Objective	SAO will provide appropriate disciplinary counseling to students two days after referral from disciplinary committee.	\$ 988		
Instruc'l	KEY RESULT	Improve Customers Service (ICS)100% percent of the instruction support staff and 50% or faculty will be well-versed and utilizing quality customer service to students and the community.			
IC					
Div Chairs/	>>Objective	Customer service training sessions will be conducted for 100% instructional support staff during fiscal year 2011.	\$ 3,405		
Faculty/					
LRC/MITC	>>Objective	Customer services training will be offered to 50% of faculty member during FY 2011.	\$ 3,205		
				3	\$ 726,683
(4)	STRATEGIC GOAL	Foster effective communication.			
Admin	KEY RESULT	75% of Administrative staff will be able to utilize and follow communication and reporting protocols.			
Dir. Office					
	>>>Objective	2 training sessions will be held each semester on communication protocols.	\$ 3,856		
	>>>Objective	2 training sessions will be held each semester on reporting protocols	\$ 3,706		
	KEY RESULT	90% of Staff and Faculty members will receive minutes of management council meetings			
	>>>Objective	10 management council meetings will be conducted during the FY2011	\$ 2,413		
Admin	KEY RESULT	Chuuk campus community will be well informed on Personnel Policy changes and other HR matters.			
HR					

	>>>Objective	HR will represent Chuuk campus on all system wide HR committee meetings during the FY 2011.	\$ 2,040		
	>>>Objective	HR will conduct 4 informational update meetings for Chuuk campus on policy changes during the FY 2011.	\$ 2,070		
	>>>Objective	HR will hold orientation for every new employee within one week of hiring	\$ 122,000		
Admin	KEY RESULT	Communication pathways and plot forms will be maintained and functional effectively at Chuuk Campus			
IT					
	>>>Objective	IT will maintain the computer network on a daily basis.	\$ 2,344		
	>>>Objective	IT will offer two special trainings on the use of updated computer communication technology during the FY 2011.	\$ 2,304		
SS	KEY RESULT	20 Management Council minutes and results will be transmitted to all SS offices to help communication within the divisions			
Coordinator					
	>>>Objective	SSC will identify all concerns of SS Divisions and submit for action to management council every month during FY 2011.	\$ 2,150		
	>>>Objective	SSC will represent student services need in all system wide SS committee meetings.	\$ 1,050		
	>>>Objective	SSC will represent college in system wide Presidential Retreat during the FY 2011.	\$ 1,025		
Instruc'l	KEY RESULT	Faculty members will give division an above-satisfactory rating in improved communication			
IC					
Div Chairs/	>>Objective	12 monthly meetings will held for instruction division chair	\$ 3,749		
Faculty/					
LRC/MITC	>>Objective	A weekly meeting will be held within each division to disseminate information and gather inputs.	\$ 31,284		
				4	\$ 179,991

(5)	STRATEGIC GOAL	Invest in sufficient, qualified and effective human resources.			
Admin	KEY RESULT	HR will receive an above satisfactory rating in employee satisfaction survey.			
HR					
	>>>Objective	HR staff will receive one training session on customer services techniques during the FY 2011.	\$ 2,100		
	>>>Objective	HR staff will coordinate one Staff Development Workshop on customer service for Faculty and Staff during the FY 2011	\$ 2,200		
	>>>Objective	HR staff will address all concerns and request no later than 2 days after receipt of job order.	\$ 6,470	5	\$ 10,770
(6)	STRATEGIC GOAL	Ensure sufficient and well-managed fiscal resources that maintain financial stability			
Admin	KEY RESULT	BO will adopt all existing procedures in handling financial resources of the College to maintain financial stability.			
BO					
	>>>Objective	BO staff will receive training sessions on update Business office procedures conducted by Comptroller on an annual basis	\$ 2,550		
	>>>Objective	BO will handle all budget preparation requirements including collaboration with other departments and consolidation of final report for submission.	\$ 4,649		
	>>>Objective	BO will maintain accounting and business office reports and records on a monthly basis for future system wide audit purposes and management decision making use.	\$ 3,619	6	\$ 10,818



(7)	STRATEGIC GOAL	Build a partnering and services network for community, workforce and economic development				
Admin	KEY RESULT	Chuuk community will be updated on events and issues at the College.				
Dir. Office						
	>>>Objective	2 community meetings will be conducted during the FY 2011.	\$ 4,561			
	>>>Objective	4 quarterly meetings will be held with Chuuk State Leadership during the FY 2011.	\$ 4,571			
		10 monthly meetings with the Department of Education Director will be held during the FY 2011.	\$ 4,572	7	\$ 13,704	
(8)	STRATEGIC GOAL	Promote the uniqueness of our community, cultivate respect for individual difference, and champion diversity.		8	0	
(9)	STRATEGIC GOAL	Provide for continuous improvement of programs, services and college environment.				
Admin	KEY RESULT	2 new programs will complete initial assessment cycle phase.				
Dir. Office						
	>>>Objective	4 Quarterly Reports on Assessment by the Campus Assessment Group will be submitted to the management council during the FY 2011.	\$ 4,630			
	KEY RESULT	Administrative Office will be given an above satisfactory rating by the student and staff.				
	>>>Objective	All Administrative staff evaluation and recommendation will be completed two weeks before the deadline for submission.	\$ 4,524			
	>>>Objective	4 Quartely Reports for Chuuk Campus will be submitted to National Campus during the FY 2011.	\$ 4,534			

	>>>Objective	All complains and concerns will be resolved within one week of filing.	\$	4,519	
	>>>Objective	All documents will be examined and signed within two days after it reaches Campus Directors office.	\$	4,519	
	KEY RESULT	Chuuk Campus will be represented in system wide meetings.			
	>>>Objective	Campus Director will attend 4 BOR meetings for the College.	\$	12,577	
		Equipment Purchase	\$	15,000	
Admin	KEY RESULT	SMC will meet all accreditation requirement for facility and campus safety.			
SMC					
	>>>Objective	All evaluation of needs and services will be done before the end of the first month of FY 2011.	\$	630	
	>>>Objective	Data collection on services will be reported on a monthly basis.	\$	630	
	>>>Objective	Data will be provided for on-going analysis and improvement	\$	630	
	>>>Objective	Final report of accomplishment and challenges will be issued one month before the closing of FY 2011.	\$	630	
	KEY RESULT	75 % of Administrative staff will be able to utilize and follow communication and reporting protocols.			
	>>>Objective	20 faculty and staff will receive customer service training by the end of Summer 2011.	\$	780	
Admin	KEY RESULT	BO will follow accreditation requirements dor data gathering and reporting			

<b>BO</b>					
	>>>Objective	BO will submit monthly report every month during the FY 2011.	\$	1,889	
	>>>Objective	BO will submit all financial reports, schedules and analysis on a monthly basis to a system wide requirement of reporting during the FY 2011.	\$	2,389	
		Equipment Purchase	\$	1,000	
<b>Admin</b>	<b>KEY RESULT</b>	HR will follow accreditation requirements for data gathering and reporting.			
<b>HR</b>					
	>>>Objective	HR will submit monthly report every month during the FY2011.	\$	2,040	
	>>>Objective	HR will contribute to annual report on HR related issues during the FY 2011	\$	2,080	
<b>Admin</b>	<b>KEY RESULT</b>	IT will follow all requirements for technological improvements and services at Chuuk Campus.			
<b>IT</b>					
	>>>Objective	IT will submit data on services every month during the FY 2011.	\$	1,707	
	>>>Objective	IT will provide an annual evaluation of College technology.	\$	1,707	
<b>SS</b>	<b>KEY RESULT</b>	SSC will follow all requirements for Accreditation data gathering and reporting technological improvements and services at Chuuk Campus.			
<b>Coordinator</b>					
	>>>Objective	SSC will submit one monthly report every month during the FY 2011.	\$	2,190	
	>>>Objective	SSC will draft the student services portion of accreditation reporting for Chuuk campus at the end of FY 2011.	\$	2,100	

SS	KEY RESULT	Student Information Data on SIS will help improve services thru the assessment and evaluation.			
OAR					
	>>>Objective	OAR will submit student registration information report from SIS program at the end of ADD and DROP for each semester during the FY 2011.	\$ 1,540		
	>>>Objective	OAR will coordinate and submit updated and accurate student information and data from SIS program for planning purposes every semester during the FY 2011.	\$ 1,530		
SS	KEY RESULT	Student Financial Aid data will help improves services thru the assessment and evaluation process.			
FAO					
	>>>Objective	FAO will report on progress of students financial aid applications every month for the FY 2011.	\$ 1,482		
	>>>Objective	FAO will provide student deficiency report per student aid requirement every semester for FY 2011.	\$ 1,507		
SS	KEY RESULT	Student Information and Data will help improve services thru the assessment and evaluation process.			
Counseling					
	>>>Objective	CO will report on tutorial and counseling services information and data every month for the FY2011.	\$ 4,052		
	>>>Objective	CO will provide updated and accurate student information and data for planning purposes every semester during the FY2011.	\$ 4,053		
SS	KEY RESULT	Student Information and Data will help improve services thru the assessment and evaluation process..			
Student					
Health Center	>>>Objective	SHC will report on medical treatment and counseling services information and data every month during the FY2011.	\$ 2,036		
	>>>Objective	SHC will provide updated and accurate student information and data for planning purposes every semester during the FY2011.	\$ 1,886		

<b>SS</b>	<b>KEY RESULT</b>	Student Information and Data will help improve services thru the assessment and evaluation process..			
<i>Student</i>					
<i>Activity Office</i>	>>>Objective	SAO will report on student activities and counseling services information and data every month during the FY2011.	\$ 1,013		
	>>>Objective	SAO will provide updated and accurate student information and data for planning purposes every semester during the FY2011.	\$ 1,013		
<i>Instruc'l</i>	<b>KEY RESULT</b>	Instructional Division will follow all accreditation requirements in data gathering and reporting			
<i>IC</i>					
<i>Div Chairs/</i>	>>Objective	Division's concerns and needs will be addressed in management council within one week of filing of needs/concerns.	\$ 2,444		
<i>Faculty/</i>					
<i>LRC/MITC</i>		>>By the end of the FY2011, 60 percent of all services provided by instructional support offices will be at a satisfactory level as measured by the students, college employee and community satisfaction survey.	\$ 2,445		
		Equipment Purchase	\$ 3,000		
				<b>9</b>	\$ 98,706
		<b>Total Performance Budget</b>			<b>\$ 1,742,122</b>

College of Micronesia-FSM

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Detailed Expense Summary

FY 2011

Description		Amount	
<b>A. Personnel</b>			
1	Salaries (Refer to WS No. )	\$ 849,944	
2	Social Security Premium	\$ 55,930	
3	FSM Health Insurance/Group Life Insurance	\$ 41,700	
4	Retirement Plan	\$ 25,600	
	Total Personnel Expense	\$ 973,174	
<b>B. Travel</b>			
			\$ 8,833
<b>C. Contract Services</b>			
			\$ 171,006
<b>D. Other Current Expenses</b>			
1	Housing	\$ 108,000	
2	Communication	\$ 6,500	
3	Utilities	\$ 79,200	
4	Printing	\$ 4,000	
5	Supplies	\$ 52,000	
6	Fuel	\$ 79,468	
7	Food Items	\$ 1,500	
8	Reference Materials	\$ 25,000	
9	Furnitures	\$ 1,500	
10	Staff Development	\$ 12,000	
11	Repair and Maintenance - Equipment	\$ 15,000	
12	Repair and Maintenance - Vehicle	\$ 2,500	
13	Repair and Maintenance - Building	\$ 25,000	
14	Office/Classroom Rentals	\$ 142,941	
15	Bank Charges	\$ 500	
16	Graduation Cost	\$ 1,500	
17	Student Activities	\$ 15,000	
	Total Other Current Expenses	\$ 571,609	
<b>E. OTHER ASSETS - EQUIPMENT PURCHASE</b>			
			\$ 17,500
<b>TOTAL</b>			
			\$ 1,742,122