

**Performance Budget 2017 Meeting  
Summary of Discussion  
Monday, July 27, 2015**

**Present:** VPIA (Karen), VPSS (Joey), VPAS (Joe), VPCRE (Jim and Sonny), VPIEQA (acting Gordon)  
IRPO Director (Jimmy)

**Location and Date/Time:** Board Conference Room, 2015.07.027 (Monday) 9:30 AM to 12 Noon

**Key Issues:**

- Practice writing of SMARTER goals and strategies
- Vice Presidents overview of what assessment/evaluation and data says about their department in terms of:
  - Strengths and weaknesses (SWOT)
  - Potential Proprieties
- Mind-mapping for potential proprieties
  - Followed by review of:
    - Pro and cons
    - Potential impact
    - Potential ripple effect
- Review of data on course completion for writing and math core courses
- Drafting out of potential priorities in SMARTER format
- Discussion of gathering input for department and offices on potential proprieties
- Discussion of presentations and face to face training for Management Team (includes middle management plus campus deans)

**Training Session Writing Smarter Outcomes**

A sessions was conducted to practice writing SMARTER (specific, measurable, achievable, realistic, time bound, evaluated, reviewed) outcomes. The topic area of “retention” was selected to show the approach as well as areas to watchful in developing SMARTER outcomes. A few comments:

1. Strategies need to be SMARTER as well as the outcomes. The college needs to know which strategies contribute to reaching the target and which are unaffected. Effective strategies need to be replicated to other areas while ineffective strategies need to be revised or dropped.
2. Well written SMARTER outcomes have specific targets built into the write-up of the outcome and become the indicators for the assessment plan. Basically, the assessment is “did you meet the target” for the outcome or strategy is answered YES or NO.
3. The SMARTER outcomes are translated into the TracDat monitoring program for FY 2017 to allow direct assessment of the impact of the outcome and allocated resources. This ties directly into development of the FY 2018 performance budget.

The 2016 Cohort of new full time students will achieve a retention rate of 62% by:

- Initiate a college 101 course in fall 2016 at all campus,
- Coordinate between faculty and support services for student support addressing not only academic but also social issues using a just in time approach,
- Enhance peer coaching program based on a Hawaii Pacific College model,
- Strengthening tutorial services with direct linkages with classrooms,

- Provide faculty professional education on developmental education,
- Reduce percent of new students on academic probation at end of first semester, (goal)

Issues:

- Strategies need to be measurable,
- Strategies need to be focused to be implemented
- Retention is a lagging indicator,
- Time frame might need to 2 years for retention

**Assessment and Evaluation by Department**

Each Vice President reported on strengths and weaknesses from their departments program assessments and program reviews. The following SWOT chart captures the presentations and was also followed up by a discussion of major threats.

**Budget 2017 Strengths and Weaknesses from Assessment 2015.07.27 (Monday)**

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Academic program reviews being done</li> <li>• Program prioritization has occurred resulting in changes in various programs</li> <li>• Course level assessment with improvements each semester</li> <li>• Common embedded assessments at program/course level has started.</li> <li>• Course outline format identifies institutional, program and course level assessment strategies</li> <li>• CRE multiple assessment from USDA and COM-FSM gives opportunities for in-depth understanding</li> <li>• CRE is viewed as a valuable resource by state and national governments</li> <li>• Student services offered at all campuses               <ul style="list-style-type: none"> <li>◦ Student centered based on CCSSE 2013 and 201</li> <li>◦ Integrated across programs</li> </ul> </li> <li>• IEQA institutional and program specific data provided</li> <li>• IEQA provides IT services across all campuses</li> <li>• Administrative services personnel levels being filled               <ul style="list-style-type: none"> <li>◦ Business offices personnel being staffed in key areas</li> </ul> </li> <li>• BECA study provides broad planning for new facilities, energy savings and maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Student do not write well in core course ESL099, EN120A and EN120B               <ul style="list-style-type: none"> <li>◦ Rates higher in fall than spring</li> <li>◦ Course completion rates lower than college average for course completion</li> </ul> </li> <li>• Same for math MS099 and MS100               <ul style="list-style-type: none"> <li>◦ Both are general education courses and gateway courses</li> <li>◦ Required to move on toward graduation</li> </ul> </li> <li>• Academic programs review quality varies</li> <li>• CRE behind in assessment: assessed on multiple levels (USDA assessment and COM-FSM assessment)</li> <li>• Student services funding cutbacks               <ul style="list-style-type: none"> <li>◦ Some units do not have appropriate staffing levels</li> <li>◦ Capacity development affected by funding cutbacks</li> </ul> </li> <li>• IEQA funding and availability IT services in each of the FSM states varies – equity concerns</li> <li>• IEQA IRPO office located at national campus, no specifically identified counterparts at state campuses</li> <li>• Administrative services personnel levels low               <ul style="list-style-type: none"> <li>◦ Business offices lack of personnel affected problems in all areas from students accounts, draw downs, etc.</li> <li>◦ Timing for hiring is extended</li> <li>◦ Security staff reporting (writing) of occurrences have resulted in legal issues</li> </ul> </li> </ul>

<ul style="list-style-type: none"> <li>◦ Ability to maintain facilities and grounds</li> <li>• Administrative services shuttle program between National and Pohnpei campuses provides assistance to student</li> </ul>	<ul style="list-style-type: none"> <li>◦ Lack of funding has created problems for areas such as security unable to cover 24/7 – resulting in overtime</li> <li>• MIP not being fully used – HR component purchased over 2 years ago, but not being used</li> <li>• Maintenance of facilities and grounds results in overtime (weekends)</li> </ul>
<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>• Advance planning for 2023</li> <li>• Develop strong working relationships between academics and support services</li> <li>• Improve college finances by reducing the number of students on financial probation or suspension</li> <li>• Prepare a framework for serving under prepared students</li> </ul>	<ul style="list-style-type: none"> <li>• Reductions in enrollment</li> <li>• Reduction in budgets</li> <li>• Turn over in faculty across the college</li> <li>• Students accounts receivable a threat to enrollment</li> <li>• Changes in economic relations with US in 2023 <ul style="list-style-type: none"> <li>◦ Potential loss of Pell grant</li> <li>◦ Potential reductions in FSM assistance due to projected major recession in 2023</li> </ul> </li> <li>• CRE aging staff and difficulty in obtaining new replacement positions</li> <li>• Issue of under prepared students entering COM-FSM</li> <li>• Decision making</li> </ul>

**Budget 2017 Potential Institutional Outcomes**

A mind-mapping exercise (using Inspiration software) was conducted to generate potential institutional outcomes for FY 2017. Key concerns are what outcomes when viewed from a systems standpoint are a critical issue for improvement that will have a ripple effect on other areas.

**I. Academic**

**A. Course completions - set outcomes (SMARTER)**

1. Writing courses
2. Mathematics courses
3. Strategies to be put in place in FY 2016
  - a. Professional development in FY 2016 in working with developmental students
  - b. Writing across the curriculum
  - c. Writing centers and mathematics centers
  - d. Selected software for individualized instruction
  - e. Degree quality profile
  - f. Formal definition of student success

- g. Training in ;use of technology to engage students
- h. Engage students and parents in value of education

**II. Students services support for academics**

- A. Tutorial services response to advanced needs of students
- B. Increase collaboration with teaching faculty
- C. Formalize a just in time referral system
- D. Provide extracurricular activities that complement classroom instructions
- E. Improvement of counseling services
  - 1. Locate closer to LRC to make more accessible
  - 2. Increase access to counselors

**III. Administrative services support for academics**

- A. Support training for writing across the curriculum
- B. Space for labs or centers
- C. Timely hiring of faculty and sufficient faculty

**IV. 2023 planning for change**

- A. Finance adjustments
  - 1. Pell grant sustainability
  - 2. Level of financial support from FSM under the Trust Fund
  - 3. Alternate funding for the college
  - 4. Enrollment levels and recruitment

A hand out on Writing and Mathematics Course Completion 5 Year Data was reviewed in line with the recommended academic priority outcome. The following activity looked at the proposed academic priority outcome from the context of pros and cons.

<b>Priority Area:</b> Course completion rates for development and general education in writing and mathematics courses	
<b>Pros</b>	<b>Cons</b>
If done well improving core writing and mathematics courses completion rates would ripple to retention, academic standing, and potential graduation rates	Faculty not currently trained for developmental and individualized instruction to students – training would require resources
If done in conjunction with college 101, skills could be transferred to other courses	Facilities needs would require resources
Provide a model for student services support to other courses and programs	Tutors and counselors would need to be trained

Sufficient focus to be funded even in time of decreasing resources	Students sometimes reluctant to seek assistance
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### **Additional development session on SMARTER outcomes**

Two working sessions will be held to draft the discussions into SMARTER formats. On Tuesday, 7/28 from 10:00 to 12:00 Noon at President's Conference Room to write out a proposed outcome to develop a plan to address potential changes in 2023, and Wednesday, 7/29 at 3:00 PM in IRPO to write out the academic priority.

### **Additional comments on Major Outcomes for FY 2017**

- To be effective, planning and preparation will need to be conducted in FY 2016 in areas where no major cost would be needed. For example, training for faculty and support staff approaches to teaching writing and mathematics courses could be budgeted under the HR training funds.
- While the improvement efforts would focus on writing and mathematics courses, other indicators and benchmarks would need to be maintained at the same levels. This is important as it allows allocation of resources to ongoing programs and activities.

### **Potential Institutional Outcomes FY 2017**

#### **Institutional Outcome: Academic**

Review of institutional achievement and outcome data has determined that there are certain core course that affect a broad range of educational indicators (persistence, retention, graduation, GPA, credits earned, and progression) at the college. In AY 2016/2017, the college will focus on improving student achievement and learning in core writing (ESL099, EN120A and EN120B) and mathematics (MS099 and MS100) courses. Strategies for improvement include:

- In preparation for implementation, the following will be accomplished in AY 2015/16:
  - Interviews, focus groups and research to determine difference in patterns of achievement between fall and spring semester.
  - Document effective instructional practices for replication in FY 2017.
  - Training (Staff development funding) for writing and mathematics including training based on recorded sessions of effective practices at COM-FSM.
  - Establish processes and procedures for just-in-time tutoring and counselor services. (training, in-class room, tracking in SIS of impact tutoring and counseling, assessment of tutors and counselors)
  - Coordinate with Foundations of Excellence project.
  - Develop common SLO assessments for core writing course (ESL099, EN120A and EN120B) and mathematics (MS099 – Note: MS100 and MS101 both have common assessment).
  - Conduct degree audit for identified writing and mathematics courses.
  - Determine variation of course completion rates between terms and campuses.
  - Data and information based on the above strategies will be reviewed and assessed spring 2016 to establish priority strategies for AY 2016/17.
- Targets for fall 2016 and spring 2017 in terms of course completion rates are as follows:
  - Writing
    - ESL099
    - EN120A

- EN120B
- Mathematics
  - MS099
  - MS100
  - MS101

### **Institutional Outcome: Financial Preparation for 2023**

In light of the “looming fiscal crisis<sup>1</sup>” predicted for the Federated States of Micronesia in 2023 at the conclusion of the current economic provisions of the Amended Compact of Free Association, the College of Micronesia – FSM will explore and plan for options to maintain a viable system of higher education in the FSM beyond 2023 by:

- Identifying Potential funding sources for the college and projected funding levels after 2023.
  - Status of the Pell grant program (in spring 2014 92% of students received Pell grant assistance) which is set to expire in 2023<sup>2</sup>.
  - Potential funding levels from FSM National Government given the short fall in the Trust Fund projected by 2023.
  - Potential funding from college endowment fund and *Friends of the College of Micronesia – FSM* Foundation.
  - Alternate funding sources as identified in reports by the Asian Development Bank and World Bank on funding of higher education in small island developing states.
- Exploring the possibility of extension of Pell grant assistance being negotiated by the FSM with the United States beyond 2023.
- Projecting enrollment trends and impact of higher education on the development of the FSM.
- Re-examining college’s role in meeting the workforce development needs of the FSM and its citizens.
- By April 2017, develop higher education scenarios in coordination and collaboration with national and state leadership, the private sector and the community based on different models for meeting the needs of higher education in the FSM.

### **Planning and Working Sessions with Campus Deans and Middle Management Team**

The Management Team will conduct a series of training and working sessions on August 4 and 5, 2015. A presentation will be made on the proposed institutional outcomes for comment and improvement as well as training in how outcomes at the institutional level are used to develop department, office and campus outcomes aligned with the final institutional outcomes. An important note is that assessment plans will flow directly from the institutional outcomes.

### **Additional questions to answer:**

- Outcome to increase student enrollment? Included under 2023 planning outcome.

### **Documents referenced:**

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<sup>1</sup> FSM 2023 ACTION PLAN

<sup>2</sup> (II) shall continue to make available to eligible institutions in the Federated States of Micronesia and the Republic of the Marshall Islands, and to students enrolled in such institutions, and in institutions in the United States and its territories, for fiscal years 2004 through 2023, grants under subpart 1 of part A of title IV of the Higher Education Act of 1965 (20 U.S.C. 1070a et seq.) to the extent that such grants continue to be available to institutions and students in the United States. (Compact of Free Association Amendments Act of 2003, US Public Law 108-188)

**Retention and persistence 5 year data**

Writing and Mathematics Course Completion 5 Year Data (available from IRP0 – email [rschplanning@comfsm.fm](mailto:rschplanning@comfsm.fm) for the data)