

IEMP MATRIX 2018-2023

Strategic Directions

1. Innovate academic quality to ensure student success

Measure of Success	Strategies	Person Resp.	Resources Needed
All Five CCSSE Benchmarks are exceeded			
*Active and Collaborative Learning *Student Effort *Academic Challenge	IA 1. Conduct classroom research to determine best practices for active and collaborative learning; academic challenge, and student-faculty interaction and provide faculty professional development at least one time each semester.	VPIA, DAP, IC, Dir. ISLET, Faculty	\$40,000.00
	OIE 1. Conduct CCSSE survey and disseminate survey results by spring 2020 and 2022.	VPIEQA, OIE	\$15,000.00
	ITO 1.a. 99.9% uptime and security for internet and core services.	IT Dir	\$550,000.00
	ITO 1.b. 100% implementation of Schoology at every campus with training to faculty.	VPIA, IT Dir	\$15,000.00
	ITO 2. Upgrade to classroom and teaching to include technology centered learning. Audio/Visual technology.	VPIA, IT Dir, CRE	Grant
	CRE 1. Upgrade audio/visual technology to enhance capacity for virtual trainings and delivery of outreach programs	VPIA, IT Dir, CRE	Grant
	CRE 2. Develop Public media program including news releases, radio programs and publication and make available to farmers, students, clients, and stakeholders.	CRE	
*Student-Faculty Interaction	IA 2. Implement improved academic advising as measured by 10% increase in student-faculty interaction rating on CCSSE, and persistence rate is 95%	ICs, Faculty, Dir. ISLET	\$20,000.00
*Support for Learners	IA 3. Develop and implement a first year experience course	DAP, CC, Faculty	\$5,000.00

<p>EMSS 1. Develop and implement an effective and sustainable college-wide strategy for identifying and supporting students who are considered at-risk of academic failure or attrition.</p>	<p>VPEMSS, DSL, Assistant DSL, Registrar, FAO Director, Counselors, SSC,</p>	<p>\$15,000.00, Nuro Retention (then Copley Square)</p>
<p>EMSS 1.1. Strengthen collaboration and coordination between academic, learning support, and student support units to ensure availability of resources, including access to services to support at-risk students.</p>	<p>DAP, ICs</p>	<p>\$75,000.00, Contractual Services-Tutors</p>
<p>EMSS 1.2. Implement (or use) technology to enhance college-wide capacity to: (a) efficiently track and outreach to students; (b) enhance the timeliness of advising; and (c) integrate academic advising, and learning and student support services.</p>		<p>\$2,000.00, Training and Reference Materials</p>
<p>EMSS 1.3. Explore and implement the use of an assessment tool to: (a) obtain a holistic view of factors that affect student success; and (b) allow better selection and placement of new students.</p>		

\$92,000.00

<p>EMSS 2. Increase the success of first-year students (course completion, fall-to-spring persistence, and fall-to-fall persistence rates).</p> <p>EMSS 2.1. In collaboration and coordination with instructional and learning support services, develop and implement a First Year Experience (FYE) course or seminar designed to help first-year students make successful transitions to college student life.</p> <p>EMSS 2.2. Develop and implement a college-wide comprehensive student life program that focuses on student leadership and development, and enhances student engagement and satisfaction.</p> <p>EMSS 2.3. Enhance student engagement and involvement in co- and extra-curricular activities as measured by an increase in the number of students participating in clubs as well as the number of club activities on and off campus.</p>	<p>VPEMSS, DSL, Assistant DSL, Registrar, FAO Director, Counselors, SSCs, DAP, ICs</p>	<p>\$106,160.00, student activities (based on FY 2019 headcount target x \$20).</p>	
<p>LRC 1. Adopt a new library management software system for implementation of a union catalog</p>	<p>LRC, IT</p>	<p>\$10,000.00</p>	<p>\$106,160.00</p>
<p>LRC 2. Enhance security for library collections at National and Chuuk campus libraries, with the purchase of new security gates</p>	<p>LRC, Maintenance</p>	<p>\$80,000.00</p>	
<p>LRC 3. Develop an online library depository to store locally digitized materials for remote access by users</p>	<p>LRC, IT</p>	<p>\$10,000.00</p>	
<p>BK 1. Create and implement online inventory system for textbooks</p>	<p>Comptroller, IT, Bookstore Manager</p>	<p>existing resources</p>	

Institution-set Standards are met



IA 4. Establish clear pathways from high-school to graduation and transfer: Graduation rate 100% is 12%, Graduation rate 150% is 29%, and Graduation rate 200% is 35%	VPIA, DAP		
IA 4.1. Implement a BS in Elementary Ed.			\$35,000.00
IA 4.2. Make all associate degrees transfer degrees	VPIA, DAP		\$60,000.00
IA 4.3. Implement 3rd yr certificates in areas where students are seeking employment in FSM	VPIA, DAP		\$20,000.00
IA 4.4. Develop 2 new career and technical education programs to meet the workforce needs of FSM	DAP, ICs		\$20,000.00
IA 4.5. Establish certification for career and technical education programs and FMI for added value and recognition.	DAP, Dir./Deans		\$10,000.00
IA 4.6. Provide elementary teacher training through Improving Quality Basic Education	VPIA, Grant Coordinator	Grant	
IA 4.7 Hire one full-time faculty for the Trial Counselor Program	VPIA		\$40,000.00

<p>EMSS 3. Formalize a career counseling and job placement program.</p> <p>EMSS 3.1. Expand the roles and the services provided by counseling services to include job placement assistance and services.</p> <p>EMSS 3.2. Develop and implement a comprehensive, developmental program designed to assist students in making and implementing informed educational and occupational choices.</p> <p>EMSS 3.3. Continue to facilitate and/or provide activities designed to help students acquire the knowledge, skills, and experience necessary to identify options, explore alternatives and succeed in community, and better prepare them for changing workplace, e.g., career day, job fair, and others.</p> <p>EMSS 3.4. Provide comprehensive career development and transfer services to assist students in all phases of career decision-making, planning and preparing, gaining experience and success outcomes.</p>	<p>VPEMSS, Lead Counselor, Counselors, SSCs</p>
<p>OIE 2. Prepare quarterly (ISS) reports to the Board of Regents</p> <p>CRE 3. Support Instructional Services by assisting public and private school systems for instructional support to incorporate Agricultural science or as a resources person, or assistant instructor.</p>	<p>VPIEQA, OIE</p> <p>CRE</p>

CRE

CRE 4. Provide outreach programs to support USDA/NIFA approved programs

4.1. Implement appropriate extension intervention in innovative environmentally friendly strategies to provide island communities with needed skills to develop and sustain small farm enterprises for food security and income

4.2. Establish sustainable aquaculture production to meet food and economic security

4.3. Promote an environment conducive for youth and families to develop strong social values, civic responsibilities, and increased economic opportunities

4.4. Enhance the adaptive capacity and resilience of island communities to climate change

4.5. Implement intervention programs to reduce the incidence of food and waterborne illnesses

4.6. Develop and promote programs to reduce prevalence of obesity and related health problems

CRE

CRE 5. Increase food and nutritional awareness and promote healthy lifestyles

CRE

CRE 6. Implement Italian Government funded project to enhance water security and climate resilient food systems in Yap

Grant \$948,750

CRE

CRE 7. Develop and carry-out applicable research projects to improve sustainable food production practices that are responsive to climate and socio-economic changes.

2. Strengthen resources to meet current and future needs.

Measure of Success	Strategies	Person Resp.	Resources Needed
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Operating Costs reduced by 5% by innovating and streamlining services and processes

IA 5. Approve and implement teaching equivalency to increase flexibility in offering courses, i.e. project-based delivery	VPIA, DAP, CC	
BO 1. Implement automated payroll system	Comptroller, IT	\$20,000.00
BO 2. Develop and implement a computerized inventory system	Comptroller, IT	\$10,000.00
DH 1. Utilize real time transaction thru the use of College ID	Comptroller, IT, DH Manager	\$15,000.00
PPM 1. Move to a paperless procurement system	Comptroller, IT	\$30,000.00
PPM 2. Move to a computerize inventory system (collaboration with BO plan)	Comptroller, IT CRE	\$10,000.00
CRE 8. Develop collaborative partnerships with local, state, and national agencies to secure local matching funds through MOUs to match COM-Land Grant USDA/NIFA funds to support extension activities		
CRE 9. Retain qualified Researchers in the FSM to implement approved USDA/NIFA and in line with state and national government, research programs that are relevant to the people of FSM.	CRE	
CRE 10. Retain well qualified and dedicated staff in all CRE positions through conducts of cross training and staff development training to existing personnel, work-study students, and interns	CRE	

Balanced Budget maintained

IA 6. Increase community services, byproduct accounts, and cost recovery approaches - at least one per year	DAP, Deans, Directors
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IA 7. Seek grants to fund increased opportunities for students and to enhance instructional materials	VPIA	
BO 3. Provide online access to budget	Comptroller, IT	\$40,000.00

Enrollment increased by 5%

IA 8. Develop and implement "early college" program for high school students at one high school in each state	VPIA	Grant	
EMSS 4. Stabilize enrollment by meeting (or exceeding) enrollment targets in head counts, registered credits, and full-time equivalent (FTE) students.	VPEMSS, Registrar, SSCs, Counselors, DFAO, DSL, DAP, ICs	\$70,000.00, Student Travel \$18,000.00, Recruitment	
EMSS 4.1. Create, improve, and implement a coordinated marketing, recruitment, and outreach program to increase enrollment of targeted priority groups, i.e., traditional first-time freshman, transfer, continuing, and returning students.			
EMSS 4.2. Increase visibility, awareness, and knowledge about the college, and opportunities available for students.			
EMSS 4.3. Improve execution of multi-modal enrollment, marketing, and communication services to increase touch points with students, and use relationship cultivation and targeted approach.			
EMSS 4.4. In collaboration and coordination with instructional affairs, develop and implement alternative scheduling (block scheduling, six-week sessions, etc.) to improve student success and persistence.			
			\$88,000.00

EMSS 4.5. Further strengthen recruitment efforts through the development and implementation of strategic marketing tools, such as but by no means not limited to, innovative use of web and social media marketing, creative services, and others. Additionally, continue to host early college awareness activities, e.g., college fairs and visits, career exploration for prospective students and the general public, ads utilizing print and broadcast media, exposition, and others.

EMSS 4.6. Build strong ties (or relationships) with the local K12 schools to increase partnerships, outreaches, activities, and events designed to retain students through graduation and better prepare them for postsecondary education.

EMSS 4.7. In collaboration and coordination with instructional affairs, continue to offer the summer transition program for incoming new students and first-time in college freshman students, and promote the college's early and dual enrollment programs.

EMSS 4.8. In collaboration with the State DOEs and K12 schools, develop and implement a college-readiness program.

Reserve maintained at 40%

Current levels of government financial support are annually maintained or exceeded

BO 4. Provide regular and accurate financial reporting

Comptroller, IT

\$15,000.00

BO 5. Practice timely (every 5 years or as needed) review of fiscal policies

Comptroller, FC

Aggressive energy conservation measures in place reducing total annual cost by 20%

MAINT 1. Replace college wide Air Condition units using R22 Freon with more efficient and environmentally friendly units such as Inverter Type AC units using R410A Puron. Continue with college wide LED lights installation.	Director of Maintenance Comptroller, Maintenance Dir.,	\$165,000.00
DH 2. Install solar energy in dining hall operation	CTEC	\$30,000.00

Infrastructure upgraded in accordance with Phase I of the Facilities Master Plan

MAINT 2. Coordinate with FSM-PMU office to implement projects based on approved budget.	Director of Maintenance/FSM-PMU	\$30,593,750.00
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Invest in employee development and capacity building to improve practices

IA 9. Provide faculty professional development based on needs assessments at least 2 times each year	VPIA, DAP, Dir. ISLET	\$50,000.00
HR 1. Provide and plan professional development activities for degree and short term programs	HR Dir, Campus Deans/Dir	\$455,000.00
HR 2. Provide professional development opportunities through membership, subscription, and reference materials	HR Dir, Campus Deans/Dir	\$37,500.00

	Comptroller, BO staff, & State	
BO 5. Design and implement staff development 5-yr plan	Campus Fiscal Officers	\$25,000.00
BK 2. Design and implement staff development 5-yr plan	Bookstore staff (including state campuses)	\$25,000.00
DH 3. Design and implement staff development 5-yr plan	Comptroller & DH staff	\$25,000.00
PPM 3. Design and implement staff development 5-yr plan	Comptroller & PAM staff	\$25,000.00

Average college employee attrition rate is less than 5% annually

IA 10. Develop and implement new faculty mentoring program	VPIA, Dir. ISLET	\$15,000.00
HR 3. Manage, coordinate and process notices of employee evaluations, contract, personnel actions, and employee permits	HR Dir. & Staff	\$25,000.00
HR 4. Maintain, prepare, provide, input into online data base college employee statistical information for IPEDS, FSM Government, IRPO, College reports, etc.	HR Dir. & Staff	existing budget
HR 5. Produce, compile, track and update unit statistical data for program assessment and TracDat	HR Dir. & Staff	existing budget
HR 6. Printing HR Manual, HR Policy and Procedure Manual, Memo notices, directives, etc.	HR Dir. & Staff	\$75,000.00
HR 7. Provide administrative support and management for employee programs [MiCare, ASC, IAC, Tuition wavier, etc.]	HR Dir. & Staff	\$5,000.00

Employee job satisfaction survey yields overall 85% Satisfaction Rate

HR 8. Update and create Human Resources Policy Manual to link to priorities, comply with changes in the regulations, and meet human resources needs.	HR Dir, HRC, Legal counsel, Consultant	\$125,000.00
HR 9. Conduct a salary survey to align structure within a reasonable market to remain competitive and support retention	HR Dir, Consultant	\$115,000.00

Employee recruitment process is revamped to significantly reduce time from recruitment to hiring

*HR 8. Update and create Human Resources Policy Manual to link to priorities, comply with changes in the regulations, and meet human resources needs.	HR Dir, HRC	Existing Resources	
HR 10. Provide administrative support for screening committees and update hiring policy and procedures.	HR Dir & Staff		\$50,000.00
HR 11. Advertisements locally and beyond in relevant media	HR Dir & Staff		\$125,000.00
<i>*Same strategy is used to meet two measures of success</i>			

Total Resources Needed **\$33,322,410.00**

Totals per department:	
IA-Instructional Affairs	\$275,000.00
EMSS-Enrollment Management & Student Success	\$326,160
LRC- Learning Resource Centers	\$100,000
BO-Business Office	\$110,000.00
PPM-Procurement &Property Management	\$65,000
HR-Human Resources	\$1,012,500.00
MAINT-Maintenance	\$30,758,750.00
OIE-Office of Institutional Effectiveness	\$15,000.00
IT-Information Technology	\$565,000.00

DH-Dinning Hall
BK-Bookstore

\$70,000.00

\$25,000.00

Timeline

2020, 2022

2020, 2022

2022

2020

2021

2020

2020

2020-2023

2020-2023

2020-2021

2020-2023

2023

ongoing



f2019

f2021

f2023

2023

2020

2018-2022

2020

2020-2023

2018-2022

2021 - 2024

Timeline



2019

2019

2019

2019

2019

2019



ongoing

ongoing
2020



2023

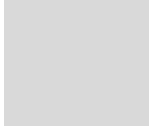
On Going





ongoing

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2018-2022

2019



2018-2022



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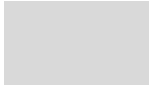
2020-2023

2018

2018

2018

2018



f2019

ongoing

2018-2023

2018-2023



2018-2023

2020-2022



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