

IEMP MATRIX 2018-2023

Strategic Directions

1. Innovate academic quality to ensure student success

Measure of Success	Strategies	Person Resp.	Resources Needed	Timeline
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	2020, 2022
	OIE 1. Conduct CCSSE survey and disseminate survey results by spring 2020 and 2022.	VPIEQA, OIE	\$15,000.00	2020, 2022
	ITO 1.a. 99.9% uptime and security for internet and core services.	IT Dir	\$550,000.00	2022
	ITO 1.b. 100% implementation of Schoology at every campus with training to faculty.	VPIA, IT Dir	\$15,000.00	2020
	ITO 2. Upgrade to classroom and teaching to include technology centered learning. Audio/Visual technology.	VPIA, IT Dir, CRE	Grant	
	CRE 1. Capture on video indigenous science knowledge held by elders and educators of the FSM and make available on the college website	VPIA, CRE	Grant	2020
	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	2020
*Support for Learners	IA 3. Develop and implement a first year experience course	DAP, CC, Faculty	\$5,000.00	2020

<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, DAP, ICs</p>	<p>\$15,000.00, Nuro Retention (then Copley Square) \$75,000.00, Contractual Services- Tutors \$2,000.00, Training and Reference Materials</p>	<p>2020-2023</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>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>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>			
<p>\$92,000.00</p>			

<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>\$106,160.00</p>	<p>2020-2023</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>2020-2021</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>2020-2023</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>2023</p>
<p>BK 1. Create and implement online inventory system for textbooks</p>	<p>Comptroller, IT, Bookstore Manager</p>	<p>existing resources</p>		<p>ongoing</p>

Institution-set Standards are met			
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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	f2019
IA 4.2. Make all associate degrees transfer degrees	VPIA, DAP	\$60,000.00	f2021
IA 4.3. Implement 3rd yr certificates in areas where students are seeking employment in FSM	VPIA, DAP	\$20,000.00	f2023
IA 4.4. Develop 2 new career and technical education programs to meet the workforce needs of FSM	DAP, ICs	\$20,000.00	2023
IA 4.5. Establish certification for career and technical education programs and FMI for added value and recognition.	DAP, Dir./Deans	\$10,000.00	2020
IA 4.6. Provide elementary teacher training through Improving Quality Basic Education	VPIA, Grant Coordinator		Grant 2018-2022
IA 4.7 Hire one full-time faculty for the Trial Counselor Program	VPIA	\$40,000.00	2020

<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>
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2020-2023

OIE 2. Prepare quarterly (ISS) reports to the Board of Regents

2018-2022

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

CRE

CRE

CRE 5. Increase food and nutritional awareness and promote healthy lifestyles	CRE
CRE 6. Proactively preserve biodiversity through the Identification and appropriate research on the control of pests and invasive species on non-indigenous and harmful organisms and the promotion of appropriate agricultural practices	CRE
CRE 7. Develop sustainable food production practices that are responsive to climate and socio-economic changes that are acceptable to the communities served.	CRE

2. Strengthen resources to meet current and future needs.

Measure of Success	Strategies	Person Resp.	Resources Needed	Timeline
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		2019
	BO 1. Implement automated payroll system	Comptroller, IT	\$20,000.00	2019
	BO 2. Develop and implement a computerized inventory system	Comptroller, IT	\$10,000.00	2019
	DH 1. Utilize real time transaction thru the use of College ID	Comptroller, IT, DH Manager	\$15,000.00	2019
	PPM 1. Move to a paperless procurement system	Comptroller, IT	\$30,000.00	2019
	PPM 2. Move to a computerize inventory system (collaboration with BO plan)	Comptroller, IT	\$10,000.00	2019
	Balanced Budget maintained			

IA 6. Increase community services, byproduct accounts, and cost recovery approaches - at least one per year	DAP, Deans, Directors		ongoing
IA 7. Seek grants to fund increased opportunities for students and to enhance instructional materials	VPIA		ongoing
BO 3. Provide online access to budget	Comptroller, IT	\$40,000.00	2020

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	2023
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<p>EMSS 4. Stabilize enrollment by meeting (or exceeding) enrollment targets in head counts, registered credits, and full-time equivalent (FTE) students.</p>	<p>VPEMSS, Registrar, SSCs, Counselors, DFAO, DSL, DAP, ICs</p>	<p>\$70,000.00, Student Travel \$18,000.00, Recruitment</p>	<p>On Going</p>
<p>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.</p>			
<p>EMSS 4.2. Increase visibility, awareness, and knowledge about the college, and opportunities available for students.</p>			
<p>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.</p>			
<p>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.</p>			
<p>\$88,000.00</p>			

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

ongoing

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

Comptroller, FC

ongoing

CRE 8. Develop MOUs with states to move CRE functions to COM-FSM by describing the benefits of collaborative efforts between CRE and state government agencies. Also work with the states to identify appropriate transfers and annually submit MOUs to secure matching funds from the state to match USDA/NIFA funds for support of the MOUs.

CRE

CRE 9. Increase economic development in the FSM by providing business planning, entrepreneurship and management training, and food processing training as a subsistence to semi-commercial farming for agriculture professionals, entrepreneurs, families, students, stakeholders and youths.

CRE

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 2018-2022

DH 2. Install solar energy in dining hall operation

CTEC

\$30,000.00 2019

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	2018-2022
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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	ongoing
HR 1. Provide and plan professional development activities for degree and short term programs	HR Dir, Campus Deans/Dir	\$455,000.00	ongoing
HR 2. Provide professional development opportunities through membership, subscription, and reference materials	HR Dir, Campus Deans/Dir Comptroller, BO staff, & State	\$37,500.00	2020-2023
BO 5. Design and implement staff development 5-yr plan	Campus Fiscal Officers Bookstore staff	\$25,000.00	2018
BK 2. Design and implement staff development 5-yr plan	(including state campuses)	\$25,000.00	2018
DH 3. Design and implement staff development 5-yr plan	Comptroller & DH staff	\$25,000.00	2018
PPM 3. Design and implement staff development 5-yr plan	Comptroller & PAM staff	\$25,000.00	2018
CRE 10. 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 11. 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		

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	f2019
HR 3. Manage, coordinate and process notices of employee evaluations, contract, personnel actions, and employee permits	HR Dir. & Staff	\$25,000.00	ongoing
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	2018-2023
HR 7. Provide administrative support and management for employee programs [MiCare, ASC, IAC, Tuition wavier, etc.]	HR Dir. & Staff	\$5,000.00	2018-2023

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	2018-2023
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	2020-2022

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		ongoing
HR 10. Provide administrative support for screening committees and update hiring policy and procedures.	HR Dir & Staff		\$50,000.00	ongoing
HR 11. Advertisements locally and beyond in relevant media	HR Dir & Staff		\$125,000.00	ongoing
<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	\$70,000.00
BK-Bookstore	\$25,000.00