Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 $	Year 2 $	Year 3 $	Year 4 $	Year 5 $
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.1 Maintain the college at Sustainable Continuous Quality Improvement level in program review for ACCJC accreditation.	Led by VPIA, DAP, DCTE, IC's, Division Chairs, Program coordinators, including all faculty and support staff.	Special Contract for Program Coordinator - 5 state campuses, all academic programs (3 contract hours)	On going	% of programs with program review completed per schedule and with % yearly assessment reports	Goal 1	Operations	100% of programs with program review completed per schedule and with100% yearly assessment reports	6300	6300	6300	6300	6300
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.2 Conduct academic program prioritization every 3 years detmine prioritizes of the college and resource allocation 1.2a Evaluate the process of academic program priroitizaton every cycle	VPIA, DAP, DCTE, CAC, assessment coordinator	Communicatio cost (?), Travel of IC/Program Coordinators $10,000 per year.	Fall 2012	2nd cycle of academic program prioritization completed by AY 2013/14, 1st cycle of acadmic progam prioritiztion process evaluation comleted in AY 2012/13	Goal 1	Operations	% of recommendati of academic program prioritization implmented within 2 years of the completion of the 2nd cycle	5000	10000	5000	5000	5000
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.3 Prepare yearly data-driven "college-wide master schedule" for strategic scheduling of the upcoming year based on SIS and other data on programs, stakeholder and continuing student needs.	VPIA, DAP, DCTE, IC's, Division Chairs, Program coordinators/IRPO	Software to develop and implement yearly schedule $25,000 to commence, $5,000 updates	Annually-June	Increase 3 year graduation rate by 6%, number of credits taken per semester to be 12 per student, take Gen Ed courses only once	Goal 1	Operations	Graduate rate against targets, FTE against target, general education completion rates	0	5000	5500	6000	6500
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.4 Enhance delivery of technical, workforce and short term training through developing standardized procedures across all campuses, development of SLOs for each training, enhance stakeholder managment for workforce and short term training	DCTE, VPIA, IC, Division Chairs, CRE	$5,000 promotional materials; $1,000(over the next 4 year for updates(	On going	# of workforce and short term tranings delivered against standardized processes with SLOs	Goal 7	Operations	% of trainees meeting SLOs	5000	1000	1250	1500	1750
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.5 Update and develop articulation agreements with regional PPEC institutions and other partner institutions.	VPIA		On going	# of articiulation agreements	Goal 1	Operations	# of articulation agreements against targets	5000	5000	5000	5000	5000
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.5a Support marine science students with practical experience	Marine science faculty	Grant Award FY 2012	Ongoing	% of marine science students inolved in practice experience activites	Goal 1	Grant-NSF (IOA-LSAMP)	% of marine science students inolved in practice experience activites as per targets	18318	18318	18318	18318	0
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.6 Establish, collaborate and integrate process with program faculty and student services staff for career counseling/job placement of program completers.	VPIA, DAP, DCTE, ICs, Student Services, CAC	new position - HR plan, Site visit and office supplies/materials $8,000	Fall 2013	% of progam completers seeking career counseling and job placement services, # and frequency of career counseling and job placment offerrings	Goal 1	Operations	% of progam completers seeking career counseling and job placement services against targets, # and frequency of career counseling and job placment offerings	8000	8400	8820	9261	9724

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 $	Year 2 $	Year 3 $	Year 4 $	Year 5 $
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.7 Collaborate with K-12 system to articulate expectations of "college ready" students and increase by 2% annually college ready students	VPIA, Program Coordinators, DAP, CAC, CRE, Student Services, Education Division	Second year, have an Educational Summit with 4 states ($10,000)	Commence Fall 2012	% of college ready students	Goal 2	Operations	% of college ready students against targets	0	15000	10000	10000	10000
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.7a Collaborate with State DOEs in developing strategies to improve instruction in these grade levels.	Grant Program Directors, ICs	Grant Award Pending	Ongoing	Specified in grant	Goal 2	Grant - TRIO Upward Bound	As per grant	525000	525000	525000	525000	525000
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.7b Collaborate with Pohnpei DOE in developing strategies to improve instruction in these grade levels	Grant Program Directors, ICs	Grant Award Fy 2012	Ongoing	Specified in grant	Goal 2	Grant - TRIO Talent Search Program	As per grant	262040	262040	262040	0	0
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.7c Collaborate with Pohnpie DOE to improve instructional in these grade levels.	Grant Program Directors, ICs	Grant Award FY 2011	Ongoing	Specified in grant	Goal 2	Grant - GEARUP	As per grant	289000	289000	289000	0	0
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.8 To increase the success rate of first year students thourgh mplementing a first year experience program including a College 101 course required for all new students.	VPIA, DAP, ICs, VPSS, Counselors, LRC		Fall 2014	% success rate for first year students	Goal 2	Operations	% sucssess rate for first year students against target	44300	35000	25000	30000	35000
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.9 Improve communications across all campuses by enhancing technology infrasturture and traning for faculty	Division Chairs, IC, IT	Tools and Equipment $28,300/plus 2% increase per year Computer $20,000 starting 2nd year, 2% increase per year - have schedule for updating computers per division	on going	% of faculty with updated technology & % of faculty trained in use of technology, % of faculty positive rating on Communcation Survey	Goal 3	Operations	% of faculty with updated technology & % of faculty trained in use of technology, % of faculty postivie rating on communca survey against targets	28300	48870	49850	50850	51870
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.10 Establish collaborative and integrated process with program faculty and student services staff for transfer counseling and assistance.	VPIA, DAP, DCTE, ICs, Student Services		Spring 2013	Transfer rate	Goal 2	Operations	Transfer rate against target	0	10000	10500	11000	11500
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.11 Transition and institutionalize the PHTP and Nursing by 2015 under regular budget funding.based on program prioritization and mission critical programs	VPIA, DAP, and PHTP Chairperson	New positions - HR plan, PH $9,000 per year Nursing $11,000 per year	PHTP by 2013 Nursing by 2015	% of PHTP and Nursing progarms funded under regular budget	Goal 1	To Be Identified	% of PHTP and Nursing progarms funded under regular budget as per target	0	9000	20000	20000	20000
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.12 Develop new articulation pathways/partnerships for specific programs with regional institutions including partership BA programs	VPIA	Travel -10,000 first year, $15,000 second year, $10,000 the last three years.	Spring 2013	# of articulation/pathways agreements	Goal 7	Operations	# of articulation/ agreements against targets	10000	15000	10000	10000	10000

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 $	Year 2 $	Year 3 $	Year 4 $	Year 5 $
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.13 Continue and improve developmental education at COM-FSM through faculty training, hiring of program coordinator and improved tutoring and counseling	VPIA, DAP, ICs, Assessment Coordinator, ACE Coordinator	New hire - ACE Coordinator (HR plan), site visit and office supplies/materials - $8,000	ongoing	ACE completion rates	Goal 1	Operations	ACE completion rates against targets	8000	8000	8000	8000	8000
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.14 Develop courses using Distance Learning methods to increase student access to required courses and electives to complete programs.	DLC, VPIA, DAP, DCTE, IC's		Spring 2014	3 year graduation rate	Goal 1	Operations	3 year gradaute rate against targets	0	15000	20000	25000	30000
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.15 Assess and provide facility needs for all courses across COM FSM.	VPIA, VPAS, FCE	-- Refer to facility plan for facilities costs - instructional needs site visits to campuses	ongoing	% of courses delivereed in approprately equiped classrooms	Goal 1	Operations	% of courses delivereed in appropratel equiped classrooms by targets	5000	5,250	5,513	5,788	6,078
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.16 Create, improve and implement a process to increase recruit of nontraditional students into programs.	ICs, Program Coordinators, CAC, VPSS	$5,000 per year (recruitment will be by state - no need for National Campus to travel to recruit per state - State campuses will do recruitment per state) cost will be for recruitment /promotional materials.	Spring 2013 - create and Fall 2013 to implement	% nontraditional students	Goal 1	Operations	% of non-traditional students enrolled against targets	5000	5000	5000	5000	5000
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.17 Increase the capacity of trail counelsing program thorugh adding full time regular faculty for trial counselor program/National under regular budget positions.	VPIA, DAP, Social Science Chair	New Position (HR plan), $1,000 for additional supplies and instructional materials to SS division	Fall 2014	% increae in student enrollment in trail counseling program	Goal 1	Operations	% increae in student enrollment in trail counseling program against targets	1000	1000	1000	1000	1000
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.18 Maintain number, quality and consistency of credit and non-credit courses offered across sites through provisions for part time faculty and overloads to existing faculty	VPIA, HR	Overload, special contracts and summer faculty contract $780,900 plus 5% increase each year	on going	Increase 3 year graduation rate by 6%, number of credits taken per semester to be 12 per student, take Gen Ed courses only once, SLOs (C,P,I)	Goal 1	Operations	Graduate rate against targets, FTE against target, gneral education completion rates	780900	820000	861000	865300	908565
1 - Instructional Plan	AP1. Assure quality and consistency of credit and non-credit courses and programs across sites.	1.19 Maintain instructional delivery of credit and non-credit courses and programs across sites by providing base supplies and resources	VPIA, DAP, DCTE	$322,500 supplies, instructional materials and LRC references with 2% increase each year	ongoing	Increase 3 year graduation rate by 6%, number of credits taken per semester to be 12 per student, take Gen Ed courses only once, SLOs (C,P,I)	Goal 1	Operations	Graduate rate against targets, FTE against target, gneral education completion rates	322500	329000	335580	343000	350000

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1 - Instructional Plan	AP2. Improve employability and job placement rates of students and graduates.	2.1 Create and implement a work experience program through working with stakeholders in the pulbic and private sectors for hands on training	DAP, DCTE, CAC, VPIA, HRO, Wor	, use existing personnel and resources plus printing, special contracts etc.	Commence Fall 2012 Implement Spring 2014	% students involved in work experience progams	Goal 7	Operations	% Students involved in work experience progams against targets	10000	10,500	11,025	11,576	12,155
1 - Instructional Plan	AP2. Improve employability and job placement rates of students and graduates.	2.2 Create and implement an annual job fair to increase visbility of students in the job market	DAP, DCTE, VPIA, Program Coordinator, Counselors, HR, DCR	$1,000.00 promotion and implement cost	Commence fall 2012, Implement Spring 2014	Employer survey	Goal 7	Operations	Level of employer satisfaciton with college graduates	5000	5,250	5,513	5,788	6,078
1 - Instructional Plan	AP2. Improve employability and job placement rates of students and graduates.	2.3 Establish, reactivate and improve program advisory groups for stakeholder input on program assessment/review.	VPIA, DAP, DCTE, IC's, Program Coordinators/IR	$1,000 per campus for advisory meetings/per year.	Fall 2013	% of programs with advisory councils, # of advisory council recommendations implmented into college progam	Goal 7	Operations	% of progam with advisory councils and # of advisory council recommendati implmented against targets	1000	1,050	1,103	1,158	1,216
1 - Instructional Plan	AP2. Improve employability and job placement rates of students and graduates.	2.4 Maximize Career and Technology Education (CTE) at Pohnpei Campus thorugh creative scheduling	DCTE, Campus Directors, VPIA, CAC, VPAS	$15,000 year to update equipments for CTE, rotating among programs for 5 years	Commence Fall 2013 Implement Fall 2017	# of nighttime and weekend classes offerred	Goal 6	Operations	# of nighttime and weekend classes offered against targets	15000	15,750	16,538	17,364	18,233
1 - Instructional Plan	AP2. Improve employability and job placement rates of students and graduates.	2.5 Increase capacity and improve the current process to provide timely workforce training based on stakeholder needs.	DCTE, State Campus Directors, IC, VPIA, Program Coordinators	travel, meeting costs, printing	on going	# of workforce training in response to stakeholder needs	Goal 7	Operations	# of workforce training in response to stakeholder needs against targets	10000	10,500	11,025	11,576	12,155
1 - Instructional Plan	AP3. Recruit, retain and cultivate a qualified, teaching/learner-centered faculty, learning resource staff, and student services.	3.1 Revise and Implement a systematic faculty evaluation process.	VPIA, CAC, HR, Division Chairs, IC, DAP, DCTE/IRPO, Faculty Senate	Existing resources	Fall 2012	% of faculty performnning at a satisfatory level	Goal 5	Operations	% of faculty performning at a satisfatory level against targete	0	0	0	0	0
1 - Instructional Plan	AP3. Recruit, retain and cultivate a qualified, teaching/learner-centered faculty, learning resource staff, and student services.	3.2 Revise and implement faculty orientation program with handbook/resource toolkit.	VPIA, DAP, ICs, CAC, Division Chair, HR	$10,000 toolkit for orientation in year two	Fall 2013	Faculty retention rate	Goal 5	Operations	Faculty retention rate against targets	0	10000	0	0	0

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1 - Instructional Plan	AP3. Recruit, retain and cultivate a qualified, teaching/learner-centered faculty, learning resource staff, and student services.	3.3 Review the academic ranking system used by the college for modification recommendations	HR, At-large faculty representative	Existing resources	Spring 2013	Faculty retention rate	Goal 5	Operations	Faculty retention rate against targets	0	0	0	0	0
1 - Instructional Plan	AP3. Recruit, retain and cultivate a qualified, teaching/learner-centered faculty, learning resource staff, and student services.	3.4 Provide training to keep instructors updated in occupations of programs.	DAP, Program Coordinators, VPIA, staff development committee	-- funding request through staff development	ongoing	% of faculty receiving training in their occupation area	Goal 5	Operations	% of faculty receiving training in their occupation area against targets	0	0	0	0	0
1 - Instructional Plan	AP3. Recruit, retain and cultivate a qualified, teaching/learner-centered faculty, learning resource staff, and student services.	3.5 Identify advising needs for nontraditional students and develop opportunities and/or procedures for assisting them.	VPIA, DAP, IT, DCTE, Student Services	Training for advising to non traditional students	Fall 2013	% of nontradational students making satisfacoty progree thoward their career goal	Goal 2	Operations	% of nontradational students making satisfacoty progree thoward their career goal against targets	1000	1,050	1,103	1,158	1,216
1 - Instructional Plan	AP3. Recruit, retain and cultivate a qualified, teaching/learner-centered faculty, learning resource staff, and student services.	3.6 Improve progam perfomance by providing updated job description for division chairs and program coordinators and conduct training.	VPIA, CAC, DAP, DCTE, HRO	Existing resources	Spring 2013	Program graduation rates, Program SLOs	Goal 5	Operations	Program graduation rares against targets	0	0	0	0	0
1 - Instructional Plan	AP3. Recruit, retain and cultivate a qualified, teaching/learner-centered faculty, learning resource staff, and student services.	3.7 Support faculty to participate in sabbatical and/or visiting professor/learning exchanges with other campuses and institutions	VPIA, Division Chairs,ICs,	Staff development cost share	on going	Observations rubric - improvement in teaching	Goal 5	Operations	Observations rubric - improvement in teaching	5000	5,250	5,513	5,788	`
1 - Instructional Plan	AP3. Recruit, retain and cultivate a qualified, teaching/learner-centered faculty, learning resource staff, and student services.	3.8 Support faculty/staff to participate in locally based research	VPIA, Division Chairs, ICs, IRPO	Local support	on going	# Actionable research findings	Goal 5	Operations	# Actionable research findings implmented	5000	5,250	5,513	5,788	6,078
1 - Instructional Plan	AP3. Recruit, retain and cultivate a qualified, teaching/learner-centered faculty, learning resource staff, and student services.	3.9 Conduct training for faculty to design and deliver courses using distance learning techniques	DLC, DAP, CAC, HRC,CRE	Staff development training cost share	Spring 2015	# of distance leanrning ocures offerred	Goal 5	Operations	# of distance leanrning ocures offerred against targets	5000	5,250	5,513	5,788	6,078

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1 - Instructional Plan	AP3. Recruit, retain and cultivate a qualified, teaching/learner-centered faculty, learning resource staff, and student services.	3.10 Develop policy and procedures for faculty teaching loads that include distance learning courses	VPIA, DAP, DLC, CAC, HRO	Printing cost, coordination fee and supplies	Fall 2014	% of faculty teaching loads and distance leanring coures under new policy and procedure	Goal 5	Operations	HRC% of faculty teaching loads and distance leanring coures under new policy and procedure and CAC minutes	1000	1,050	1,103	1,158	1,216
1 - Instructional Plan	AP4 Provide adequate library and student services to support the students and college needs	4.1 Assess, improve, and implement student service processes through staff training, colloboration with faculty and other departments, revised processes and procedures to improve student success	ICs, SSC, IT, Instructional directors, Student Service Directors VPSS,IRPO	Training cost	On going	Retention rate, graduation rate, progression rate, persistence rate, SLOs (C,P,I)	Goal 2	Operations	Retention rate, graduation rate, progression rate, persistence rate against targets	20000	21,000	22,050	23,153	24,310
1 - Instructional Plan	AP4 Provide adequate library and student services to support the students and college needs	4.2 Establish a linkage between instruction and student services through developing a comprehensive student life program, tracking of referrals by faculty to tutoring and counseling, coordinated planning and delivery of student orientation between instruction and student services, master schedule of instructional and student services activities, regular seminars and training activities between instruction and student services, research on impact on student learning and success of coordinated efforts.	VPIA, VPSS, State Campus Directors, IRPO	Staff Development training cost	Fall 2012	Retention rate, graduation rate, progression rate, persistence rate, SLOs (C,P,I)	Goal 2	Operations	Graduation rate, retention rate, progression persistence rate, transfer rate, course completion against targets	0	15,000	15,750	16,538	17,364
1 - Instructional Plan	AP4 Provide adequate library and student services to support the students and college needs	4.3 Enhance the timeliness of advising and referrals by adopting a computer software program to coordinate and integrate faculty advising program with counseling and tutoring programs.	DAP, DCTE,IT, counselors, IC, SSC,	Diagnostic Software (COMPASS, etc.) $25,000, $5,000 for updating per year. -	Commence Fall 2012; Implement Spring 2013	% of students on mid deficiency, course completion rate	Goal 2	Operations	% of students on mid deficiency, course completion rate against targets	20000	21,000	22,050	23,153	24,310
1 - Instructional Plan	AP4 Provide adequate library and student services to support the students and college needs	4.4 Adopt a new library management system appropriate for a college library setting. (Card catalog, circulation, reporting, inventory modules)	LRC director, IT	Open source is free. Travel is already in the LRC budget.	Spring 2013	% satisfaction rate for LRC	Goal 2	Operations	LRC annual survey of customer satisfaction	5000	5,250	5,513	5,788	6,078
1 - Instructional Plan	AP4 Provide adequate library and student services to support the students and college needs	4.5 Enhance the usablity and access to the LRC services and resources thorugh 1) Implement Internet accessible union catalog that includes all college library holdings for all sites and 2) Update the LRC website, 3) develop/update campus collection plan, 4) training for LRC and IT staff in usage	LRC director, MITC and campus LRC staff, IT	Existing resources (IT personnel, open source software), training and travel costs	Fall 2013	% satisfaction rate for LRC, Access & usage rates	Goal 2	Operations	% satisfaction rate for LRC, (Access ratesLRC annual survey of customer satisfaction), Access and usage rates from Google analytics	0	7000	7500	8000	0

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1 - Instructional Plan	AP4 Provide adequate library and student services to support the students and college needs	4.6 Implement a program review and assessment cycle for LRC to enhance linkages between LRC, instruction and students services for student success	LRC director, State campus librarians, CAC, IRPO	site visits $10,000	on going	Level of student information literacy skills	Goal 2	Operations		10000	0	0	0	0
1 - Instructional Plan	AP5 Provide timely communication and administrative support for instructional affairs across all sites.	5.1 Conduct quarterly face-to-face faculty meetings at all campuses to enhance quality and consistency of programs	VPIA, DAP, DCTE, ICs,	$10,000 - at lease one (VPIA, DAP or DCTE), also do register cost for webinar sessions	Commence August 2012 "reflection" and continue every quarter.	SLOs (C,P,I)	Goal 4	Operations	Program assessment reports	5000	5000	5000	5000	5000
1 - Instructional Plan	AP5 Provide timely communication and administrative support for instructional affairs across all sites.	5.2 Review, implement and improve instructional affairs decision-making grids to enhance information sharing and shared governance.	VPIA, CAC	Existing resources	Fall 2012	Satisfaction rate on information sharing and decision making question of the faculty/staff and student satisfaction surveys	Goal 4	Operations	faculty/staff and student satisfaction surveys	0	0	0	0	0
1 - Instructional Plan	AP5 Provide timely communication and administrative support for instructional affairs across all sites.	5.3 Review and improve the use of SIS for faculty use through training in capabilities and use of SIS and standardize reporting formats	VPIA, IRPO, IT, CAC	Training cost - $1,000 per year	Fall 2012	Use rate of faculty for SIS	Goal 1	Operations	faculty/staff satisfaction surveys	1000	1,050	1,103	1,158	1,216
1 - Instructional Plan	AP5 Provide timely communication and administrative support for instructional affairs across all sites.	5.4 Review and update COMET entrance testing for validity, reliability, security, standardization of testing procedures and entrance criteria	VPIA, VPSS, Assessment Coordinator, CAC, RAR, IRPO, COMET coordinator	New Position - COMET Coordinator, $22,650 COMET training, publication, site visits and recruitment, 2% increase each year	Fall 2013	Satisfactory rating on COMET rubric	Goal 2	Operations	Rubric for evaluation of COMET validity, reliability, security, standardization of testing procedures and entrance criteria	22650	23100	23560	24100	24500
1 - Instructional Plan	AP5 Provide timely communication and administrative support for instructional affairs across all sites.	5.5 Present updated articulation and transfer information on website and in college catalog to improve student awareness and participation.	VPIA, IT, DCR	Existing resources	Fall 2012	Transfer rate (external)	Goal 4	Operations	establish baseline for transfer rate and set goals for increase of transfer rate for PPEC and other institutions	0	0	0	0	0
1 - Instructional Plan	AP6 Integrate Uniquely Micronesian language and culture.	6.1 Establish the National Language and Cultural Institute to promote cultural awareness and values, and promote preservation and expansion of Micronesian languages	VPIA, DAP, Micronesian Studies Coordinator, Education and Lan/Lit chairs, ICs, CAC	Contract/reduce load; Program Coordinator, printing materials, special contract for local agents, meeting cost	Commence Spring 2015, Implement Spring 2017	# of activities and participants in institution activities, # of research papers, # of training sessions	Goal 8	Operations	Established in Institution setup	0	100000	105,000	110,250	115,763

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1 - Instructional Plan	AP6 Integrate Uniquely Micronesian language and culture.	6.2 Develop Micronesian language course outlines to promote preservation and expansion of Micronesian languages	Micronesian Studies Coordinator, Education and Lan/Lit chairs, ICs, CAC	$300 per outline	Commence Spring 2015, Implement Spring 2017	% of student proficiency in more than one Micronesian Languages	Goal 8	Operations	% of student proficiency in Micronesian Languages	0	0	3000	0	0
1 - Instructional Plan	AP6 Integrate Uniquely Micronesian language and culture.	6.3 Develop a new Oceanic literature course to enhance understanding of Pacific heritage	Micronesian Studies Coordinator, Education and Lan/Lit chairs, ICs, CAC	Existing resources	Spring 2017	% of students achieving course learning outcomes	Goal 8	Operations	% of students achieving course learning outcomes	0	0	0	0	0
1 - Instructional Plan	AP6 Integrate the College's mission regarding the College's uniquely Micronesian identity into the study and promotion of Micronesian languages and culture.	6.4 Identify new and improve existing locally-based research topics to integrate into all programs	VPIA, program coordinators, ICs, CRE coordinators, IRPO	Existing resources	on going	# of actionable research findings implemented	Goal 8	Operations	number of locally-based research, evaluations of projects	0	0	0	0	0
1 - Instructional Plan	AP7 Assist in meeting the FSM maritime and fisheries employment and training needs under MOU with the FSM National Government	7.1 Provide programs in navigation, marine engineering and fishing technology as well as training and retraing of sea fairedrs needing to meet the STCW convention requirements at the FMI campus in Yap State and training sites across the FSM	Director FMI, Dean Yap Campus, VPIA, IC, SSC	FMI operates as a separate unit of the college funded by the FSM Government	Ongoing	Graduation rates, retention rates,persitence rates, # of trained and retrained seafariers,	Goal 7	FSM Local Revenue	Graduation rates, retention rates, persitence rates, # of trained and retrained seafariers against targets	655110	655110	655110	655110	655110
1A - Student Services	SS2. Student progression (ILOs, quality of student life, persistence, retention, completion, graduation)	2.1 To increase the success rate of first year students thourgh improving coordiantion of first year experience programs and developing a College 101 course required for all new students.	VPSS, VPIA, DAP, Cousneling, OAR, FAO, SSC & ICs		Fall 2013	% success rate for first year students	Goal 2	Operations	% sucssess rate for first year students against target	44300	35000	25000	30000	35000
1A - Student Services	SS2. Student progression (ILOs, quality of student life, persistence, retention, completion, graduation)	2.2 Strengthen support mechanisms for at risk students and improving student progression	Lead counselor, SSCs, ICs, FAO, OAR and faculty	Diagnostic software	Fall 2013	% success rate for at risk, progression rate for all students								
1A - Student Services	SS2. Student progression (ILOs, quality of student life, persistence, retention, completion, graduation)	2.3 Formalize collaborative and integrated process with program faculty and student services staff for counseling and tutoring assistance.	Lead counselor, SSCs, ICs, FAO, OAR and faculty		Spring 2013	% success rate for at risk, progression rate for all students	Goal 2	Operations	Transfer rate against target	0	10000	10500	11000	11500

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 $	Year 2 $	Year 3 $	Year 4 $	Year 5 $
1A - Student Services	SS1. Marketing & Recrutment	2.3 Create, improve and implement a process to increase recruitment of nontraditional students into programs.	DCTE, Campus Deans, OAR, Program Coordinators	$5,000 per year (recruitment will be by state - no need for National Campus to travel to recruit per state - State campuses will do recruitment per state) cost will be for recruitment /promotional materials.	Spring 2013 - create and Fall 2013 to implement	% nontraditional students	Goal 1	Operations	% of non-traditional students enrolled against targets	5000	5000	5000	5000	5000
1A - Student Services	SS2. Student progression (ILOs, quality of student life, persistence, retention, completion, graduation)	2.4 Develop and implmentat a student service staff devleopment plan directed at suporting sudent success.	VPSS, SS management team, HR	Training cost	On going	Retention rate, graduation rate, progression rate, persistence rate, SLOs (C,P,I)	Goal 2	Operations	Retention rate, graduation rate, progression rate, persistence rate against targets	20000	21,000	22,050	23,153	24,310
1A - Student Services	SS2. Student progression (ILOs, quality of student life, persistence, retention, completion, graduation)	2.5 Develop and implment a comprehensive student life program that focuses on student development and leadership, obtaining ILOs, and increasing opporutinites for cultural diversity.	Director Student Life, VPSS, SSCs, counseling, IRPO	Training costs, assessment costs, consultant fees	Spring 2013	Retention rate, graduation rate, progression rate, persistence rate, ILOs and satisfaction	Goal 2	Operations	Graduation rate, retention rate, progression persistence rate, transfer rate, course completion against targets	0	15,000	15,750	16,538	17,364
1A - Student Services	SS2. Student progression (ILOs, quality of student life, persistence, retention, completion, graduation)	2.6 Enhance the timeliness of advising and referrals by adopting a computer software program to coordinate and integrate faculty advising program with counseling and tutoring programs.	OAR, DAP, Counseling, IT, IRPO	Diagnostic Software (COMPASS, etc.) $25,000, $5,000 for updating per year. -	Spring 2013	% of students on mid deficiency, course completion rate	Goal 2	Operations	% of students on mid deficiency, course completion rate against targets	20000	21,000	22,050	23,153	24,310
1A - Student Services	SS4 Admissions, Registration & Matriculation	5.4 Review and update COMET entrance testing for validity, reliability, security, standardization of testing procedures and entrance criteria	VPIA, VPSS, Assessment Coordinator, CAC, RAR, IRPO, COMET coordinator	New Position - COMET Coordinator, $22,650 COMET training, publication, site visits and recruitment, 2% increase each year	Fall 2013	Satisfactory rating on COMET rubric	Goal 2	Operations	Rubric for evaluation of COMET validity, reliability, security, standardization of testing procedures and entrance criteria	22650	23100	23560	24100	24500

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 $	Year 2 $	Year 3 $	Year 4 $	Year 5 $
1A - Student Services	SS3 Career services (ILOs, transfer, job placement)	2.8 Formalize a career counseling and job placment program	Lead counselor, SSCs, ICs, FAO, OAR and faculty	Career & Job placment counselor (new), Site visit and office supplies/materials $8,000	Fall 2013	% of progam completers seeking career counseling and job placement services, # and frequency of career counseling and job placment offerrings	Goal 1	Operations	% of progam completers seeking career counseling and job placement services against targets, # and frequency of career counseling and job placment offerrings	8000	8400	8820	9261	9724
2 - Information Technology	TP1 To deliver effective technology services to support college services	TP1.1Maintenance and expansion of systems to accommodate and support mission critical technology functions; Internet lease line cost, central networks, pbx phone systems, central servers, databases, systems software/security, web services. Build Information Systems that dynamically manage web site content: Campus-managed alerts and news items, for display in Campus-specific alerts or other priority communications. Improve network systems, provide for Instructional Support and User support in general.	Lead Person is IT Director; ICTC, VPAS, Director MSF, IT Staff, HR, Campus Directors, DCR	Funding for Two new Positions: IT will hire two full time Programmers (1xY2, 1xY3), IS III, to ensure the support of and continued functionality of COM-FSM mission critical IT systems Actual funding for positions is in HR component	Continuous	% of filled positions & Retention Rate, network effeciency (indicators such as; latency, wait time, cache hits etc.)	Goal 4	Operations	% of filled positions against targets & Retention Rate against targets. Network effeciency against targets.	240000	300000	315000	315750	320000
2 - Information Technology	TP1 To deliver effective technology services to support college services	TP1.2 Maintain and expand COM-FSM mission critical systems such as the online Student Database to continue to address the expanding needs of the COM-FSM system	IT Director	Contractual Funding: IT will contract SIS developer to continue to work with in-house staff to ensure the support of and continued functionality of COM-FSM mission critical IT systems. Two programmer positions will work with the contractor for in-house capacity development.	2014 through 2017	% system up-time excluding external factors (telecom, energy, etc.) # of new models and # of improvements on existing modules	Goal 4	Operations	% system up-time excluding external factors (telecom, energy, etc.) # of new models and # of improvemen on existing modules against targets	0	40000	46000	50000	50000
2 - Information Technology	TP1 To deliver effective technology services to support college services	TP1.3 In cooperation with Instructional Affairs, establish directions that link best instructional practices to ICT technologies; Facilities, infrastructure, support Staff, capacity building.	IT Director, ICTC, VPAS, Director MSF, VPIA, VPCRE/IRPO	Technology solution possibilities. Program coordinators or consultant and a Distance learning plan.	Basic directions determined in 2012/13 and updated annually	# of technology initiatives implemented in collaboration with instructional affairs	Goal 4	Operations	# of technology initiatives implemente in collaboratio with instructiona affairs against targets	30000	45000	50000	50000	50000

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 $	Year 2 $	Year 3 $	Year 4 $	Year 5 $
2 - Information Technology	TP1 To deliver effective technology services to support college services	TP1.4 Monitor and track new technologies and evaluate relevance for use at the college; for current and future ICT technologies and developments.	IT Director and IT Staff.	IT Staff	Continuous	# of technology initiatives implemented in collaboration with instructional affairs	Goal 4	Operations	Reports	0	0	0	0	0
2 - Information Technology	TP1 To deliver effective technology services to support college services	TP1.5 Incorporate planning for ICT technologies into system design of all new programs and services college-wide; instructional, student services and administration based on SLOs.	VPs, DIT, Office Heads, ICs and Division and Progam Heads.	IT Staff	Continues	% of new program designs linking ICT to SLOs	Goal 4		Documentation of planning that links ICT to SLOs	0	0	0	0	0
2 - Information Technology	TP1 To deliver effective technology services to support college services	TP1.6 Data Backup and Security: (Reference COM-FSM Communications Plan) to ensure continuity of programs and services supported by IT	IT Director, VPA,	IT Staff	Continuous	% of backup verifications confirmed successful	Goal 4	Operations	% of backup verifications confirmed successful (documenta	0	10000	10000	10000	10000
2 - Information Technology	TP1 To deliver effective technology services to support college services	TP1.7Monitor and maintain all network security apparatus employed by the COM-FSM and make response recommendations based on threats, continue to develop policies on security for internal data systems such as student, financial, and HR databases, and continue to upgrade systems such as network gateways to improve prevention capabilities capabilities. Continue daily scans of automated responses to known threats and remain vigilant to evidence of new threats to mission critical systems. and maintenance and expansion of core infrastructure (servers, networks, Internet and Intranet software), research and recommendations on trends in ICT industry with possible affect on the college and regional situation in support of core mission critical ICT systems in line with industry best practices appropriate to the college	IT Director, Facilities, VPA, ICT Committee	IT Staff	Continuous	% system up-time excluding external factors (telecom, energy, etc.) % of maintenance activities against maintenance plan, # of replacement units to upgrade capabilities to industry best practices	Goal 4	Operations	% system up-time excluding external factors (telecom, energy, etc.) % of maintenanc activities against maintenanc plan, # of replacemen units to upgrade capabilities to industry best practices against plan	6000	15000	20000	20500	30000
2 - Information Technology	TP2 Enhance physical infrastructure to support communication and information services	TP2.1 Rack and switch expansion and consolidation at National Campus. Servers, managed switches, system firmware and software upgrades for all campuses to ensure be more user friendly and accessible while ensuring security of college systems	Director 2 - Information Technology	Equipment	Continuous	% system up-time excluding external factors (telecom, energy, etc.)	Goal 4	Technology Fee Funds	% system up-time excluding external factors (telecom, energy, etc.) against target	0	0	10000	20000	10000
2 - Information Technology	TP2 Enhance physical infrastructure to support communication and information services	TP2.2 Authenticated and secure college-wide wireless connectivity at all sites over 802.x to expand services to be more user friendly and accessible while ensuring security of college systems	Director 2 - Information Technology	Travel expenses, IT Staff (cost built into other line activities)	end of Year 3	% system up-time excluding external factors (telecom, energy, etc.)	Goal 4	Operations	% system up-time excluding external factors (telecom, energy, etc.) against target	0	0	0	0	0

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 $	Year 2 $	Year 3 $	Year 4 $	Year 5 $
2 - Information Technology	TP2 Enhance physical infrastructure to support communication and information services	TP2.3 Purchase technology refresh for computer labs base on 2 year cycle per lab, funds permitting. Inclusive of all networking needs, software to match curriculum and associated peripherals. Replacements are system wide.	Director 2 - Information Technology and ICTC	Types of resources; e. g. Computers, UPS, cables, software, Networking equipment etc.	2 year cycle per lab system wide	% of computer laboratory equipment turned over based on 2 year cycle	Goal 4	Technology Fee Funds	% of computer laboratory equipment turned over based on 2 year cycle	220000	240000	320000	350000	400000
3 - Human Resources	HR3:1 Provide on-going professional development of faculty and staff	HR3.1.1 Develop and implement a comprehensive college-wide staff development plan that is linked to institutional priorities and respond to human resources needs.	DHR, VPAS, HRC, SDC	Existing resources	Plan developed by December 2012 Implementation ongoing	% of faculty/staff trained by campus % of trained faculty/staff meeting job minimum requirements	Goal 5	Operations	% of faculty/staff trained by campus % of trained faculty/staff meeting job minimum requirement against targets	0	0	0	0	0
3 - Human Resources	HR3.1: Provide on-going professional development of faculty and staff	HR3.1.2 By fall 2012 the college will have revised the procedures for the tutoring program that includes orientation training, standardized pay scale, evaluation process	DAP, DC,SSCs,PD, HRC, HRO Director	Existing resources and $1,000 annually or communication and supplies	December 2012	% of tutors satisfactory completing orientation & training % of tutors evaluated annually	Goal 5	Operations	% of tutors oriented and trained against targets % of tutors evaluated annually meeting satisfactory criteria	1000	1000	1000	1000	1000
3 - Human Resources	HR3.1: Provide on-going professional development of faculty and staff	HR3.1.3 'Develop and implement a mentoring program for all new hires by spring 2013	HRO Director, HRC, Supervisors.	Existing resources and $1,000 annually for communication and supplies	Fall 2012-Development Spring 2013 implementation Within 1st year - probationary period	% of new hires having mentors % of new hires receiving satisfactory performance evaluation at six months and one year	Goal 5	Operations	% of new hires having mentors and meeting satisfactory performance evaluation at six months and one year	1000	1000	1000	1000	1000
3 - Human Resources	HR3:2 Recruit and retain top talented personnel to allow delivery of quality services.	HR3.2.1 Update recruitment and retention policies and practices to ensure quality and retention of employees.	HRO, Supervisor, AdHocs, VPs, CD, IRPO	$150,000 annually for Travel Authorization, shipping allowance, permits processing, and supplies	Within budget year [3 months from date position becomes vacant and 3 months into new budget year for new position]	% of filled positions & Retention Rate of faculty/staff	Goal 5	Operations	$ of filled positions and Retention rate of faculty/staff against targets	150000	150000	150000	150000	150000
3 - Human Resources	HR3.2: Recruit and retain top talented personnel to allow delivery of quality services.	HR3'.2.2: Enhance programs to promote the development of Micronesians to meet the employment needs of the college.	HRO, VPS, CD, HRC, IRPO	$200 annually for communication and supplies	Policy development plan Assessment and training-reports per campus	% of Micronesian faculty/staff	Goal 5	Operations	% of Micronesian faculty/staff against target	200	200	200	200	200
3 - Human Resources	HR3.3Update personnel policies and procedures to meet on-going institutional and Human Resources needs	HR3.3.1: Conduct personnel needs assessment college-wide. 5C2: Implement assessment results. 5C3: Provide policy review/information and trainings.	HRO, VPS, CD, HRC, IRPO, supervisor	$5,000 annually for communication travel authorization and supplies	Policy development plan Assessment and training-reports per campus	% of filled positions	Goal 5	Operations	% of filled positions against targets	11000	11,550	12,128	12,734	13,371

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 $	Year 2 $	Year 3 $	Year 4 $	Year 5 $
3 - Human Resources	HR3.3 Update personnel policies and procedures to meet on-going institutional and Human Resources needs	HR3.3.2:By Fall 2012, the college will have developed a comprehensive process and policy regarding short-term technical training program.	SDC, DAP, DCTE,ICs, VCs & HRO Director	Existing resources and $3,00 annually for communication and supplies	December 2012	% of CTE faculty/staff meeting revised policy criteria	Goal 5	Operations	Approved policies and procedures	3000	3,150	3,308	3,473	3,647
3 - Human Resources	HR3.3 Update personnel policies and procedures to meet on-going institutional and Human Resources needs	HR3.3.3: Monitor and report college salary levels against peer institutions	HRO Director, VPs	Existing resources and $3,00 annually for communication and supplies	Annually	Salary percentile against peer institutions	Goal 5	Operations	Salary percentile against targets	3000	3,150	3,308	3,473	3,647
3 - Human Resources	HR3.4: Provide administrative support for program improvements & Implementation	HR3.4.1: Provide support for processing of personnel affected as results of program prioritization	Immediate Supervisor , VPs, CD, HRO	Existing resources and $5,000 annually for travel to state campuses, communication and paper supplies	Annually –per FY	% of personnel impacted by program prioritization receiving specialized assistance for transition	Goal 5	Operations	% of personnel impacted by program prioritization receiving specialized assistance for transition against target	5000	5,250	5,513	5,788	6,078
3 - Human Resources	HR3.5: Provide administrative support for program improvements & Implementation	HR3.5.1: Develop and implement a leadership and organizational development program to train all managers on the common aspect of supervisory [managing people, finance, information, priorities, policies,etc.]	HRO, VPs	Existing resources and $5,000 annually for travel to state campuses, communication and paper supplies	Annually following completion of training	% of improved performance evaluations of supervisors receiving leadership and organizational training	Goal 5	Operations	Supervisor performance evaluations	5000	5,250	5,513	5,788	6,078
3 - Human Resources	HR3.5: Provide administrative support for program improvements & Implementation	HR3.5.2: Improve effectiveness and efficiency of HR based on implementation of MIP module for Human Resources	HRO, VPAS, Comptroller	Costs under MIP licence with business office	Annually	Processing time for HR documents, Report generation time	Goal 5	Operations	Processing time for HR documents, Report generation time against targets	1500	1,575	1,654	1,736	1,823
3 - Human Resources	HR3.5: Provide administrative Supports for program improvements and implementation	HR3.5.3: Provide professional development opportunities through membership, subscription,and reference materials	HRO Staff, VPAS	5000	Annually -per FY	# of memberships and subscriptions used for professional development purposes	Goal 5	Operations	# of memberships and subscriptions used for professional development purposes against target	5000	5,250	5,513	5,788	6,078
3 - Human Resources	HR3.5: Update personnel policies and procedures to meet on-going institutional and Human Resources needs	HR3.5.4: Provide salary and benefits to attract and retain qualified personnel for Office of the President	President, HR, IRPO	Salary and Benefits	annually	% of filled positions & Retention Rate for Office of the President	Goal 5	Operations	% of filled positions against targets & Retention Rate against targets	531257	553393	576636	601040	626665

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 $	Year 2 $	Year 3 $	Year 4 $	Year 5 $
3 - Human Resources	HR3.6:Provide Human Resources to support program needs	HR3.6.1Provide salary and benefits to attract and retain qualified and personnel for the Office of the President	President, BOR,HR	New Positions: Development coordinator, Marketing coordinator	annually	% of filled positions & Retention Rate for Office of the President	Goal 5	Operations	% of filled positions against targets & Retention Rate against targets	0	28,630	30,062	31,565	33,143
3 - Human Resources	HR3.6:Provide Human Resources to support program needs	HR3.6.2Provide salary and benefits to attract and retain qualified personnel for the Office of the President	President, VPCRE,BOR, HR	Salary and benefits	annually	% of filled positions & Retention Rate for Office of the President	Goal 5	Operations	% of filled positions against targets & Retention Rate against targets	51000	51000	51000	51000	51000
3 - Human Resources	HR3.6:Provide Human Resources to support program needs	HR3.6.3:Provide salary and benefits to attract and retain qualified personnel for Instructional Affairs	VPIA, HR	Salary and Benefits	annually	% of filled positions & Retention Rate for instructional affairs	Goal 5	Operations	% of filled positions against targets & Retention Rate against targets	4211684	4234513	4255484	4425003	4595498
3 - Human Resources	HR3.6: Provide Human Resources to support program needs	HR3.6.4:Provide salary and benefits to attract and retain qualified personnel for Instructional Affairs	VPIA, HR	New positions: Assessment Coordinator, COMET Testing Coordinator, ACE Coordinator, Public Health Instructors(3), Nursing Instructors, Trialcounslor instructor, LRC Library Assistant (Pohnpei Campus)	annually	% of filled positions & Retention Rate for instructional affairs	Goal 5	Operations	% of filled positions against targets & Retention Rate against targets	0	140000	290000	300000	318000
3 - Human Resources	HR3.6:Provide Human Resources to support program needs	HR3.6.5:Provide salary and benefits to attract and retain qualified personnel for Administrative Services	VPAS, HR	Salary and benefits	annually	% of filled positions & Retention Rate for instructional affairs	Goal 5	Operations	% of filled positions against targets & Retention Rate against targets	1436185	1494980	1556715	1621537	1689600
3 - Human Resources	HR3.6:Provide Human Resources to support program needs	HR3.6.6:Provide salary and benefits to attract and retain qualified personnel for Administrative Services	VPAS, IT Director,HR	New positions: System specialist III (2), IT Technician II, HRM Specialist III	annually	% of filled positions & Retention Rate for instructional affairs	Goal 5	Operations	% of filled positions against targets & Retention Rate against targets	0	55902	58697	61631	64712

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 $	Year 2 $	Year 3 $	Year 4 $	Year 5 $
3 - Human Resources	HR3.6: Provide Human Resources to support program needs	HR3.6.7:Provide salary and benefits to attract and retain qualified personnel for Student Services	VPSS, HR	Salary and benefits	annually	% of filled positions & Retention Rate for instructional affairs	Goal 5	Operations	% of filled positions against targets & Retention Rate against targets	927959	966469	1006904	1049362	1093942
3 - Human Resources	HR3.6:Provide Human Resources to support program needs	HR3.6.8:Provide salary and benefits to attract and retain qualified personnel for student services	VPSS,SSCs,HR	New Positions: Student Services Specialist I (2),	annually	% of filled positions & Retention Rate for instructional affairs	Goal 5	Operations	% of filled positions against targets & Retention Rate against targets	0	23010	24160	25368	26636
3 - Human Resources	HR3.6:Provide Human Resources to support program needs	HR3.6.9:Provide salary and benefits to attract and retain qualified personnel for Student Services	VPSS,Peer counseling	Salary and benefits	annually	% of filled positions & Retention Rate for instructional affairs	Goal 5	Operations	% of filled positions against targets & Retention Rate against targets	3832	4023	4224	4436	4657
4 - Facilities & Campus Environment Plan	FCE1.2 Seek alternative funding for construction, alternative energy and other direct construction costs	FCE1.2.1 Use the comprehensive plan as the basis for seeking alternative funding for construction and major renovation from governments with diplomatic relations with the FSM, foundations, and public and private organizations	Board of Regents, President, VPs and office heads; FSM foreign affairs office, IRPO	Ref.: College Capital Improvement Project Plan.	Updated annually	Dollar amount and number of alternate funding donations received	Goal 3	Grants	Alternate funding received against targets	0	50000	50000	50000	50000
4 - Facilities & Campus Environment Plan	FCE1.1 The college will maintain a comprehensive plan and sequence of prioritized facilities construction that is linked to the Instructional Master Plan and all components of the Comprehensive Master plan of the college. (see Appendix A)	1.1.1 The comprehensive plan will be maintained and periodically updated based on the following criteria: 1.1.1.1 total cost of ownership (impact on operations, maintenance, replacement of assets, utilities, etc.) and cost benefit analysis 1.1.1.2 green construction (LEED standards) 1.1.1.3 cost benefit analysis 1.1.1.4 accessible 1.1.1.5 maintenance costs 1.1.1.6 replacement facilities needs 1.1.1.7 total funding available from Compact IDP sources 1.1.1.8 instructional and other components of the college's master plan 1.1.1.9 conducive to learning 1.1.1.10 grounds and campus environment 1.1.2 Research and recommend specific criteria to FSM and OIA for building construction for use by the college at each of the campuses and appropriate for the college's tropical/Micronesian environment	VPAS, Director Facilities & Maintenance, Committees: green, PRC, facilities and campuses environment; IRPO	Ref.: College Capital Improvement Project Plan.	Updated annually	control consumption of energy (kw) usage, % of annual preventive maintenance activities completed, % of facilities accessible, campus crime statistics, maintain a minimum of good status on campus environment rubric	Goal 3	Operations	maintain or improvement of current levels against KPIs	10000	10,500	11,025	11,576	12,155

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 $	Year 2 $	Year 3 $	Year 4 $	Year 5 $
4 - Facilities & Campus Environment Plan	FCE 1.3 Secure release of approved Compact Infrastructure Plan (CIP) projects	FCE1.3.1 Re-prioritize CIP projects based on instructional master plan to emphasize consolidation of selected CTE program at Pohnpei Campus to secure release of CIP funding from OIA	Board of Regents, President, VPs and office heads; FSM foreign affairs office	Ref.: College Capital Improvement Project Plan.	Updated annually	% of CIP funds released	Goal 3	Compact Infrastructure sector grant	# of CIP project a) approved b) constructed	2166000	250000	200000	200000	200000
4 - Facilities & Campus Environment Plan	FCE2.1 Maintain and update a college facilities and fixed assets maintenance plan	2.1.1 Prioritize preventive maintenance for all facilities and fixed assets at the college 2.1.2 Develop and implement a building status rubric/assessment form	VPAS, IRPO, Director Maintenance, Campus Directors, Facilities and Campus Environment Committee	Ref.: College annual operations budget.	2.1.1 Update annually 2.1.2 Rubric developed by June 30, 2011 and administered yearly	maintain a minimum of good status against the building condition rubric/assessment form	Goal 3	Operations	% of building in good status against building condition rubric/assessm form	287999	302399	317519	333395	350065
4 - Facilities & Campus Environment Plan	FCE 2.1a Ensure consistency of power and water supply at all campuses	FCE 2.1a.1 Provide electric, water, backup generators and fuel costs to ensure consistency of instructional and support operations	VPAS, Director of Maintenance	Ref. College annual operations budget	Annually	% of time classes are operating in a normal fashion and not affected by power and water outages	Goal 3	Operations	Consistency of power and water services to each site.	640000	672000	705600	740880	777924
4 - Facilities & Campus Environment Plan	FCE 2.1b Ensure facilities meet instructional and support needs	FCE2.1b.2 Schedule major repairs and renovations of facilities to align with instructional and support services needs and minimize downtime of facilities	VPAS, Director of Maintenance	College annual operations budget and physical resources contingencies fund.	Annually	% of major renovations and repairs complete against schedule	Goal 3	Fund Balance	Implementation of major repairs and renovations plans.	249100	172000	201425	172755	139000
4 - Facilities & Campus Environment Plan	FCE2.2 Provide operations support for maintenance contingency fund	FCE2.2.1 Provide $50,000 annually to maintenance contingency fund	Board of Regents, President, VPs and office heads; FSM foreign affairs office, IRPO	Operations budget	Annually	$ added yearly to maintenance contingency fund	Goal 3	Operations	% change in maintenance contingency fund	50000	20,000	21,000	22,050	23,153
4 - Facilities & Campus Environment Plan	FCE3.1 Ensure that facilities and equipment meets need to support all programs and services as identified in the instructional plan	3. 1.1 Provide annual inventory of facilities and equipment to support programs and services. 3.1.2 Identify projects needed to ensure facilities needs for college programs and services. 3.1.3 Conduct annual review of the college's capital improvement project plan.	Director Maintenance, Campus Directors, Facilities and Campus Environment Committee	$10,000 for site visits and engineering support services.	4.1.1 By December annually. 4.1.2 By December annually.4.1.3 By December annually. Annual Budget cycle.	% of facilities and equipment available against instructional needs	Goal 3	Operations	% of facilities and equipment available against instructiona needs	10000	10500	11025	11576	12155
5 - Administrative Services Planning	Provide administrative support services to all campuses through site visit and trainings.	Conduct site visits to conduct trainings to support administrative units in linking all planning to student learning outcomes	VPAS, HR, Comptroller, IT, and Maintenance Directors	2013 budget $33,948 and maintain the same level for the next four year.	Annually	Number of trainings held per year at campuses from Trip Reports	Goal 5	Operations	Annual assessment reports	33948	34627	35000	35000	35000
5 - Administrative Services Planning	Provide Insurance for facilities, audit reports, annual MIP fee, and trainings on new MIP upgrades.	Pay annual insurance and MIP fees, prepare and support annual audit reports, and trainings for new upgrades for staff.	VPAS, Comptroller, Business Office staff,HR staff	Insurance fee $84,000 Audit Report $25,000 MIP fee $8,000 MIP Training $7,000	Annually	Current on insurance fee payment plus two new facilities at Yap campus, Maintain unqualified Audit results, increased financial updates from MIP program	Goal 6	Operations	Audit Reports and Assessment Reports	124000	125000	125000	125000	125000

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 $	Year 2 $	Year 3 $	Year 4 $	Year 5 $
5 - Administrative Services Planning	Provide supplies for administrative units, retirement matching fund for all college employees, staff development fund and other activities costs.	Pay expenses of staff development day trainings, Provide matching for employees retirement, and other costs.	VPAS, HR, Comptroller, IT, and Maintenance Directors	Staff development $70000 Retirement fee $6000 Supplies for $11380 other costs $22745	Annually	Satisfaction survey for staff development day, Payroll updates on retirement, adequate supplies to support the activities.	Goal 5	Operations	Staff Development Reports and Quarterly reports	110125	111000	112000	113000	114000
5 - Administrative Services Planning	Purchase and updates all computers software and hardwards for campus coordinators and supervisors to communicate effectively.	Purchase computers for maintenance supervisors and updates all current computers for coordinators at all campuses to coordinate and transmit documents on a daily basis.	VPAS, HR, Comptroller, IT, and Maintenance Directors	Chuuk, National, Kosrae printers, computers purchases $3,200 for 2013	Annually	Satisfaction survey for Technology use	Goal 6	Operations	Quarterly Reports	0	5000	20000	20000	20000
6 - CRE/Land Grant	CRE/AES 1.1 Pro-actively address Food security issues in preparation for Climate Change effects	AES 1.1.3 Preserve biodiversity through the identification and appropriate research on the control of pests and invasive species of non-indigenous and harmful organisms and the promotion of appropriate farming systems	AES Research, CSP personnel, State Agriculture & Quarantine, UOG/SPC & regional partners	Regional library and access to information, special project funds & resources, Extension outreach to public support, laboratory facilities	1-5 years	Links to other agencies maintained, all invasive species identified with locations, assisted control of one IS per year, no new terrestrial invasive established	Goal 9	Grant - USDA - Hatch	observations and reports by conservation NGOs and gov't agencies	16286	15745	14671	13544	12360
6 - CRE/Land Grant	Provide CRE salaries for AES/Hatch personnel	Provide salary and benefits to attract and retain qualified personnel for research (AES) in agronomy and aquaculture	VP-CRE,and Exec. Director LGP	USDA Funding	annual 5 years	% of filled positions & Retention Rate for AES research personnel, Minimum of 3 Hatch funded research projects	Goal 7	Grant - USDA - Hatch	% of filled positions against targets & Retention Rate against targets	143197	150357	157875	165769	174057
6 - CRE/Land Grant	Provide basic operational costs for AES/Hatch research programs	Provide basic operational costs to support research (AES) in agronomy and aquaculture	VP-CRE,and Exec. Director LGP	USDA Funding	annual 5 years	# of Hatch funded research projects	Goal 7	Grant - USDA - Hatch	Minimum of 3 Hatch funded research projects	119378	112218	104700	96806	88518
6 - CRE/Land Grant	Pprivde CRE CES salaries against Smith/Lever personnel	Provide salary and benefits to attract and retain qualified personnel for extension services in 7 approved core programs of the COM-Land Grant Program Plan of Work those being: 1) global Food Security and Hunger, 2) Climate Change, 3) Child Obesity, 4) Food Safety, 5) Aquaculture, 6)Families, Youth and Communities, 7) Sustainable Energy.	VP-CRE,and Exec. Director LGP	USDA Funding	annual 5 years	% of filled positions & Retention Rate for CES extension program staff	Goal 7	Grant - USDA - Smith Lever	% of filled positions against targets & Retention Rate against targets	472850	496492	521317	547383	574752
6 - CRE/Land Grant	Provide basic operational costs to support extension outreach services through Smith/Lever	Provide basic operational costs to support extension services in 7 approved core programs of the COM-Land Grant Program Plan of Work those being: 1) global Food Security and Hunger, 2) Climate Change, 3) Child Obesity, 4) Food Safety, 5) Aquaculture, 6)Families, Youth and Communities, 7) Sustainable Energy.	VP-CRE,and Exec. Director LGP	USDA Funding	annual 5 years	% of clients receiving training, technical assistance, planning assistance, nutrition guidance who implemented aspects of the assistance received	Goal 7	Grant - USDA - Smith Lever	% of clients receiving training, technical assistance, planning assistance, nutritiion guidance who implemented aspects of the assistance recieved against targets	115968	92326	67501	41435	14066

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 $	Year 2 $	Year 3 $	Year 4 $	Year 5 $
6 - CRE/Land Grant	Maximize US federal support for extension services through CRE/CES Smith/Lever programs	Develop MOU with FSM states for matching Smith/Lever progams to increase extension impact (Each state is eligible for matching funds made available from USDA each year. Dollar for dollar match is available based on approval from USDA of up to about $35,000 per state)	VP-CRE, COM-FSM President, COM-FSM BOR, COM-LGP BOR, State Governments	Travel funding and legal services and USDA matching funds	Year 1-3	$ match per state, # of state MOUs	Goal 7	USDA Grant plus local match	$ match per state, # of state MOUs	280000	280000	280000	280000	280000
6 - CRE/Land Grant	Maintain or epxand current level of agriculture education grants recieved in areas such as CRE/RI incl. DE	Provide well written grant proposals either as the college or as part of a consortium of land grant colleges that meet needs of the college	VP-CRE	COM-FSM data	annual year 1-5	$ amount of grants received, # of grants recieved	Goal 1	Grant - USDA Grants	$ amount of grants received, # of grants recieved	185000	185000	185000	185000	185000
6 - CRE/Land Grant	Support CRE administration costs not covered by USDA land grant funding	Provide primarily support for staff salary increases and benefits not covered by USDA land grant	VP-CRE, HRO,	COM-FSM funds plus USDA Matching funds	annual yr. 1-5	Retention rate for staff	Goal 7	Operations	Retention rate for staff	51000	75000	80000	85000	90000
6 - CRE/Land Grant	CRE/AES 6.1 Pro-actively address Food security issues in preparation for Climate Change effects	AES6.1.1 select and continuously monitor available salt tolerant root crops and other staple foods	CRE Researchers/ VP-CRE/ SCs/ farmers/ LGP & USDA	Hatch or other funding/ suitable research areas including tissue culture facilities (included in Hatch reserch funding)	1-5 years	Identify, multiply and distribute salt tolerant varieties of taro, sweet potato, and swamp taro suitable for consumers in FSM	Goal 7	Grant - USDA - Hatch	observation and research reports	0	0	0	0	0
6 - CRE/Land Grant	CRE/AES 6.1 Pro-actively address Food security issues in preparation for Climate Change effects	AES6.1.2 Identify, select, and/or breed food and fiber crops resistant to or tolerant of anticipated disease and pest conditions	CRE Researchers/ VP-CRE/ Advisory councils/State & National R&D/ entrepreneurs/ LGP & USDA	Hatch or other funding/ suitable research areas including tissue culture facilities and access to analytical labs, community-supported land for field experimentatio (included in Hatch reserch funding)	1-5 years	identify, develop, multiply and distribute disease resistant/tolerant food plant material, especially citrus in Kosrae, bananas and yams in Pohnpei and Swamp Taro in Yap	Goal 7	Grant - USDA - Hatch	observation and research reports	0	0	0	0	0
6 - CRE/Land Grant	CRE/AES1.2 Develop sustainable food production systems that are responsive to climate change, acceptable to the communities served and a source of food security.	AES6.2.1 Identify and promote crop and livestock production and management techniques to respond to anticipated socio-economic and climatic changes	CRE Researchers/ traditional leaders/ Advisory councils/ VP-CRE/ SPC/ collaborators	Funding sources, suitable land and testing facilities (included in Hatch reserch funding)	1-5 years	Local Feed blend for pigs and chickens identified, 5-10 deep litter demonstration systems established per state, 20 % decrease in number of EPA non-compliant piggeries	Goal 7	Grant - USDA - Hatch	observation and survey of clients	0	0	0	0	0
6 - CRE/Land Grant	CRE/AES6.2 Develop sustainable food production systems that are responsive to climate change, acceptable to the communities served and a source of food security.	AES6.2.2 Work with limited resource farmers to identify alternative methods of food production such as home gardens, micro-gardening, container gardening, raised bed gardening	CRE Researchers/ farmers/govern and collaborators	Hatch or other funding/ suitable research &demonstration areas (included in Hatch reserch funding)	1-5 years	5 or more farms and/or school demonstration sites established per year per state	Goal 7	Grant - USDA - Hatch	observation and survey of clients	0	0	0	0	0

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6 - CRE/Land Grant	CRE/AES6.2 Develop sustainable food production systems that are responsive to climate change, acceptable to the communities served and a source of food security.	AES6.2.3 Developing techniques for processed foods to support entrepreneurs in local and export markets, product storage and efficient usage	JOCV or other food process specialists/ SCs/VP-CRE/ Dir. Of Maintenance	Kitchen facilities & equipment/ funding/ (included in Hatch reserch funding)	1-2 years	Local foods that are competitive in price and ease of preparation to imported foods and are available in local outlets or are being prepared at home	Goal 7	Grant - USDA - Hatch	observation and survey of clients	0	0	0	0	0
6 - CRE/Land Grant	CRE/AES6.2 Develop sustainable food production systems that are responsive to climate change, acceptable to the communities served and a source of food security.	AES6.2.4 Develop and promote locally appropriate climate-smart farming practices	CRE Researchers/ traditional leaders/ Advisory councils/ VP-CRE/ collaborators/fa	Hatch or other funding/ suitable research areas including laboratory facilities and access to analytical labs, community-supported land for field research (included in Hatch reserch funding)	1-5 years	Local farmers in vulnerable situations are adapting techniques proposed by CRE	Goal 7	Grant - USDA - Hatch	community preparations and pro-active attitude	0	0	0	0	0
6 - CRE/Land Grant	CRE/AES6.3 Increased research capacity in Natural Resources and Food systems	AES 6.3.1 Develop an Institute for Natural Science, Energy, Research and Training (INSERT) to be responsive, as a management unit and administrative tool, to the identified needs of State and National Governments and donor/ funding agencies	VP-CRE/ President/ COM-FSM BOR/ National and State Governments/ international and local collaborating agencies/ Dir. Of Maintenance/IR	Core funding/ grant writer/ physical facilities/Admin staff, Research Scientists (included in Hatch reserch funding)	1-3 years	Institute in place with mandate, funding and Board of Directors	Goal 7	Operations	legal documentation is in place, observation	0	0	0	0	0
6 - CRE/Land Grant	CRE/AES6.3 Increased research capacity in Natural Resources and Food systems	AES 6.3.2 Implement research programs of interest to all State and National governments, local and international agencies and private industry	Current and contracted Researchers, VP-CRE, Director INSERT, Advisory councils, Board of Directors	Management personnel for INSERT, Grants, research personnel, research facilities (included in Hatch reserch funding)	years 3-5	Organizational structure of INSERT established and operating, $300,000 per year in grants secured and researchers in place as needed	Goal 7	grant- USDA	record of research requested and enacted, minutes of Board meetings	0	0	0	0	0
6 - CRE/Land Grant	CRE/AES6.4 Maintain Research Laboratories in all states of the FSM	AES6.4.1 Identify and contract qualified research personnel in all states and for special projects	VP-CRE, HRO Director, State Coordinators	USDA and grants (included in Hatch research funding)	on-going	all positions are filled with appropriate staff	Goal 5	Grant-USDA- Hatch	Observation	0	0	0	0	0
6 - CRE/Land Grant	CRE/AES6.4 Maintain Research Laboratories in all states of the FSM	AES 6.4.2 Maintain research laboratories and equipment suitable for the identified needs of each state	VP-CRE, Researchers, State Coordinators, Maintenance Director, Campus Directors	Maintenance support, allocated funds for maintenance, equipment and supplies (included in Hatch research funding)	on-going	Facilities are in top shape structurally and labs have the equipment required to conduct the proposed research and it is in good working order	Goal 3	Grant-USDA- Hatch	Inventories, photo documentation of facilities conditions	0	0	0	0	0

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6 - CRE/Land Grant	CRE/CES 6.1 Develop MOU with every state to move Extension functions to COM-FSM	CES6.1.1 Describe benefits of collaborative efforts between CES and state government agencies work with states to identify appropriate transfers, secure MOUs, secure matching funds from LGP	BOR members, Pres., Legal council, VP, SC And Campus Directors, Advisory Councils, state leadership	existing with travel to states	1-3 years	MOUs with all 4 states are in place	Goal 7	grant- USDA	legally binding MOUs are in place with all states	0	0	0	0	0
6 - CRE/Land Grant	CRE/CES 6.1 Develop MOU with every state to move Extension functions to COM-FSM	CES6.1.2 Secure state funds to match USDA funds for support of MOUs	State governments, CRE State Coordinators, VP-CRE, COM-LGP office	Allowed $35,000 per state normal match offered by USDA	yearly after MOU signed	funds deposited, Annual Plan of Work developed	Goal 7	grant- USDA	State satisfied with actions and reports	0	0	0	0	0
6 - CRE/Land Grant	CRE/CES6.2 Provide comprehensive Extension services to the identified client communities	CES6.2.1 Key Extension personnel are in place to plan and manage outreach efforts	Vp-CRE, State Coordinators (SCs), HRO Director	identified programs (POW) facilities, supplies and equipment (existing)	on-going	personnel are in place and observation of outcomes	Goal 5	grant- USDA	outcomes of the state POW	0	0	0	0	0
6 - CRE/Land Grant	CRE/CES6.2 Provide comprehensive Extension services to the identified client communities	CES6.2.2 Develop cross training and staff development training program, procedures and recognition system for existing personnel	VP-CRE, HRO, SCs	Survey of capacity and needs, examples of training programs, template of recognition system and procedures	year 2	surveys complete and recognition system approved by BOR an COM-LGP	Goal 5	grant- USDA	cross training POW in place for future	0	0	0	0	0
6 - CRE/Land Grant	CRE/CES6.2 Provide comprehensive Extension services to the identified client communities	CES6.2.3 Provide cross training and staff development training to existing personnel, apprentices and student interns	State Coordinators, VP-CRE	training materials, trainers	on-going	each extension staff member completes three training programs per year	Goal 5	grant- USDA	improved capacity of existing agents	0	0	0	0	0
6 - CRE/Land Grant	CRE/CES6.2 Provide comprehensive Extension services to the identified client communities	CES 1.2.4 Provide advisory services to collaborating government and international agencies	Extension Specialists in required field	access to information	on-going	CRE is recognized as a prime source of guidance for policy development, grant proposal preparation in appropriate fields	Goal 8	grant- USDA	number of involvements in policy and grant development	0	0	0	0	0
6 - CRE/Land Grant	CRE/CES6.2 Provide comprehensive Extension services to the identified client communities	CES6.2.5 Provide outreach programs to support the 7 approved core programs of the COM-Land Grant Program Plan of Work those being: 10 global Food Security and Hunger, 2) Climate Change, 3) Child Obesity, 4) Food Safety, 5)Aquaculture, 6) Families, Youth and Communities, 7) Sustainable Energy.	VP-CRE and SCs	Facilities, equipment, information resources, supplies, transport and training in delivery methods	on-going	as per the USDA annual reporting template	Goal 7	Grant - USDA - Smith/Lever	client survey and on-line reports from agents.	0	0	0	0	0
6 - CRE/Land Grant	CRE/CES6. 3Increase Economic Development in the FSM	CES6.3.1 Provide Entrepreneurship training for youth, farm families and community groups	SCs and youth or Community Resource Development agents	Facilities, equipment, information resources, supplies, transport and training in delivery methods	on-going increase 2014	number of new small businesses started	Goal 7	Grant - USDA - Smith/Lever	client survey and on-line reports from agents.	0	0	0	0	0

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 $	Year 2 $	Year 3 $	Year 4 $	Year 5 $
6 - CRE/Land Grant	CRE/CES6.3Increase Economic Development in the FSM	CES6.3.2 Provide management training, business planning and production as 'Transition from Subsistence to semi-Commercial farming' as a state-by-state training for ag. professionals Training of Trainers	VP-CRE plus consultants	transport, consultant services (already arranged) grant funding (already secured) facilities, presentation supplies, computer services to prepare DL modules participants	July 2013 one week in each state	number of subsistence farmers transitioning to semi-commercial,	Goal 7	Grant - USDA	Observation, post training testing	0	60000	0	0	0
6 - CRE/Land Grant	CRE/CES6.3Increase Economic Development in the FSM	CES6.3.3 Provide Climate Change Management and Energy Management advisory to clients	SCs and assigned agents	training from EU EDF-10 project plus CES resources	year 3-5	Plan of work in place, training material developed in vernacular agents trained	Goal 7	Grant - USDA - Smith/Lever	number of households with improved knowledge of power needs and ability to conserve	0	0	0	0	0
6 - CRE/Land Grant	CRE Administration6.1 To provide effective and exemplary administration of CRE programs at COM-FSM to support efforts in the USDA Land Grant Plan of Work and to link the COM-FSM and the COM-LGP systems	CRE-A 6.1.6 visit each state site at least once per year to assess programs and improve administration	VP-CRE	Existing USDA	on-going	Communications with all state sites is improved with no issues taking more than one month to resolve	Goal 4	Operations	observation, inventories and personnel satisfaction	0	0	0	0	0
6 - CRE/Land Grant	CRE/CES 6.4 Support Instructional services	CES6.4.1 Provide formal classroom instruction as either as resource person or as adjunct instructor	VPIA and SCs	if adjunct instructor position, staff must have available annual leave	on-going as needed by IA	satisfaction of IA needs	Goal 1	Operations	course evaluations	0	0	0	0	0
6 - CRE/Land Grant	CRE/CES 6.4 Support Instructional services	CES6.4.2 Assist Public and Private school systems for instructional support to incorporate Agriculture in the Classroom and gardening demonstrations and to review science curriculum as requested	SCs and assigned agents	existing CRE resources	on-going throughout the school year and as requested	number of school gardens, incidence of Micronesian natural examples included in school sciences	Goal 7	Grant - USDA - Smith/Lever	DOE review	0	0	0	0	0
6 - CRE/Land Grant	CRE/CES 6.4 Support Instructional services	CES6.4.3 Assist with bridging-the-gap programs and student recruitment efforts in public and private schools through efforts including Summer Science Fairs and Nature Clubs	SCs and assigned agents	existing CRE resources and RIIA recruitment materials	on-going and as requested by VPSS	Nature clubs are in place, Science Fairs are conducted student recruitment materials are evident	Goal 7	Grant- USDA (CariPac/RIIA)	survey incoming students	0	0	0	0	0
6 - CRE/Land Grant	CRE/CES 6.5 Maintain well qualified and dedicated staff in all CES positions throughout the states and administrative office	CES6.5.1 identify, contract and maintain well qualified staff in all states in all positions	VP-CRE and HRO	salary funds	on-going	All positions are filled and programs are active	Goal 5	Grant-USDA	observation	0	0	0	0	0

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 $	Year 2 $	Year 3 $	Year 4 $	Year 5 $
6 - CRE/Land Grant	CRE/CES 6.6 Increase Food and Nutrition awareness and promote healthy lifestyles	CES6.6.1 Provide EFNEP food and Nutrition training modules throughout FSM	Nutrition agents in each state	Lesson plans, supplies, transportation	on-going	To provide full training to 200 clients in each state per year	Goal 7	Grant-USDA-EFNEP	observation and client testing	56669	56669	56669	56669	56669
6 - CRE/Land Grant	CRE/Resident Instruction6.1	CRE/RI6.1.1 Support class and laboratory needs of AS Ag. and natural Resources and AFT programs through field demonstrations and in-class assistance to formal instructors	SCs and assigned agent specialists	existing CRE resources plus RIIA grant provisions	as requested by instructors	ag students are better informed of agriculture and resource management in FSM	Goal 1	Grant- USDA (CariPac/RIIA)	course assessments	0	0	0	0	0
6 - CRE/Land Grant	CRE/Resident Instruction6.1	CRE/RI6.1.2Compete for and secure at least one grant per year to support instruction in Agriculture and Food related sciences	VP-CRE/IRPO	VP time and support from CariPac committee	annually	Ag. instructors throughout the COM-FSM system are better supported, at least $6000 per year is dedicated to scholarships for on-going students, at least one student per year receives Experiential learning in a regional institute	Goal 6	Grant- USDA (CariPac/RIIA)	grant received	0	0	0	0	0
6 - CRE/Land Grant	CRE/Resident Instruction6.1	CRE/RI6.1.3 Complete for and secure one grant per year to support Distance learning development and equipment	VP-CRE/IRPO	VP time and support from CariPac committee	annually	equipment is in place to support DL, one Ag. course and one Nutrition course are ready to offer when Accreditation allows	Goal 6	Grant-USDA (CariPac/DEG)	grant received	0	0	0	0	0
6 - CRE/Land Grant	CRE Administration6.1 To provide effective and exemplary administration of CRE programs at COM-FSM to support efforts in the USDA Land Grant Plan of Work and to link the COM-FSM adn the COM-LGP systems	CRE-A6.1.1 Attend and report CRE activities and accomplishments to all COM-FSM and COM-Land Grant Program Board of Regents meetings	VP-CRE	Support of SCs, researchers and office staff, printing and computer supplies, travel	quarterly	appropriate reports are provided, COM-FSM interests are represented at COM-LGP meetings	Goal 8	Operations	COM-FSM and COM-LGP compatibility on all levels	0	0	0	0	0
6 - CRE/Land Grant	CRE Administration6.1 To provide effective and exemplary administration of CRE programs at COM-FSM to support efforts in the USDA Land Grant Plan of Work and to link the COM-FSM and the COM-LGP systems	CRE-A6.1.2 Represent COM-FSM and CRE in an advisory capacity to State, National, and International agencies and conferences as requested or assigned by President	VP-CRE and/or assigned staff	Existing	on-going as required	CRE has input to key state and national policy development, COM-FSM is recognized as a source of proven technological information based on research	Goal 8	Operations	review of gov't policy papers, plans and reports, survey of agencies for CRE recognition	0	0	0	0	0

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6 - CRE/Land Grant	CRE Administration6.1 To provide effective and exemplary administration of CRE programs at COM-FSM to support efforts in the USDA Land Grant Plan of Work and to link the COM-FSM and the COM-LGP systems	CRE-A6.1.3 Maintain a well prepared, professional and dedicated staff throughout the four states	VP-CRE	Existing and vacant positions needed filling	on-going	CRE Staff are paid comparable to all other COM-FSM personnel as determined by their job audit positioning and receive the same benefits as all COM-FSM employees and according to the Memorandum of Understanding with COM-LGP	Goal 5	Operations	positions are full and personnel stay in their positions for extended years	0	0	0	0	0
6 - CRE/Land Grant	CRE Administration6.1 To provide effective and exemplary administration of CRE programs at COM-FSM to support efforts in the USDA Land Grant Plan of Work and to link the COM-FSM and the COM-LGP systems	CRE-A6.1.4 Provide exemplary administrative support for all state level programs and special projects	VP-CRE	Existing	on-going	Requests are processed within two days to the BO, checks are released within one day of receiving from the BO. No documents are lost Account information is available on-demand	Goal 6	Operations	satisfaction of all state level staff, auditing and reconciliation with COM-LGP is clear	0	0	0	0	0
6 - CRE/Land Grant	CRE Administration6.1 To provide effective and exemplary administration of CRE programs at COM-FSM to support efforts in the USDA Land Grant Plan of Work and to link the COM-FSM and the COM-LGP systems	CRE-A6.1.5 Provide and maintain appropriate physical facilities and resources for Extension and Research	VP-CRE	Existing USDA	on-going	researchers are provided with adequate laboratory space, Extension is provided with office and demonstration space, administration has office space on all state campuses, sufficient vehicles and equipment and supplies are provided	Goal 6	Operations	observation, inventories and personnel satisfaction	0	0	0	0	0
		4.2a Establish linkages with Instructional and Peer Counseling that will assist the development and implementation of the student life program	Grant Program Directors, Instructional Affairs	Grant Award Pending	on going	Specified in grant		Grant FSM Health Services						