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
*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

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. **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. **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. **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.	VPEMSS, DSL, Assistant DSL, Registrar, FAO Director, Counselors, SSC, DAP, ICs	$15,000.00, Nuro Retention (then Copley Square) $75,000.00, Contractual Services-Tutors $2,000.00, Training and Reference Materials		2020-2023
			$92,000.00	

EMSS 2. Increase the success of first-year students (course completion, fall-to-spring persistence, and fall-to-fall persistence rates). **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. **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. **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.	VPEMSS, DSL, Assistant DSL, Registrar, FAO Director, Counselors, SSCs, DAP, ICs	$106,160.00, student activities (based on FY 2019 headcount target x $20).		2020-2023
		$106,160.00		
LRC 1. Adopt a new library management software system for implementation of a union catalog	LRC, IT		$10,000.00	2020-2021
LRC 2. Enhance security for library collections at National and Chuuk campus libraries, with the purchase of new security gates	LRC, Maintenance		$80,000.00	2020-2023
LRC 3. Develop an online library depository to store locally digitized materials for remote access by users	LRC, IT		$10,000.00	2023
BK 1. Create and implement online inventory system for textbooks	Comptroller, IT, Bookstore Manager	existing resources		ongoing

Institution-set Standards are met

IA 4. Establish clear pathways from high-school to graduation and transfer: Graduation rate 100% is 12%, Graduation rate 150% is 29%, and Graduation rate 200% is 35%	VPIA, DAP		
IA 4.1. Implement a BS in Elementary Ed.		$35,000.00	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

EMSS 3. Formalize a career counseling and job placement program. **EMSS 3.1**. Expand the roles and the services provided by counseling services to include job placement assistance and services. **EMSS 3.2.** Develop and implement a comprehensive, developmental program designed to assist students in making and implementing informed educational and occupational choices. **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. **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.	VPEMSS, Lead Counselor, Counselors, SSCs	2020-2023
OIE 2. Prepare quarterly (ISS) reports to the Board of Regents	VPIEQA, OIE	2018-2022

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

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

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

EMSS 4.6. Build strong ties (or relationships) with the local K12 schools to increase partnerships, outreaches, activities, and events designed to retain students through graduation and better prepare them for postsecondary education. **EMSS 4.7.** In collaboration and coordination with instructional affairs, continue to offer the summer transition program for incoming new students and first-time in college freshman students, and promote the college's early and dual enrollment programs.

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

Reserve maintained at 40%			

Current levels of government financial support are annually maintained or exceeded			

BO 4. Provide regular and accurate financial reporting	Comptroller, IT	$15,000.00	ongoing
BO 5. Practice timely (every 5 years or as needed) review of fiscal policies	Comptroller, FC		ongoing

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	$165,000.00	2018-2022
	DH 2. Install solar energy in dining hall operation	Comptroller, Maintenance Dir., 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
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	$37,500.00	2020-2023
	BO 5. Design and implement staff development 5-yr plan	Comptroller, BO staff, & State Campus Fiscal Officers	$25,000.00	2018
	BK 2. Design and implement staff development 5-yr plan	Bookstore staff (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

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
	*Same strategy is used to meet two measures of success			

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