

FY 2022 Budget

30 students/recipients (continuing and newly recruited) will participate in the program during FY2019 as cohort members.

Program Monitoring

Contractual Services

Mentors and Tutors (recruited instructors, mentors and tutors during SY 2022)

Mentors/Tutors: Teacher CORPS Coordinator

Subtotal: 5,000

Mentors/Tutors:(3 mentors from Yap, Chuuk, & Kosrae)

Fall 2022 750

Spring 2023 750

Summer 2023 300

Subtotal: 1,800.00

Testing/Recruitment

Travel (Travel for the Coordinator for testing and recruitment of students.

Testing of student is scheduled in March and Recruitment is in April.)

Pohnpei/Chuuk/Return 1,695.47

airfare (\$635.47 regular rate for a round trip ticket)

per diem (\$139.per day x 5 days = \$695)

departure fees (\$20 @ PNI + \$20 @ CHK)

car rental (\$65 x 5 days = \$325)

Pohnpei/Yap/Return 2,497.00

airfare (\$1,437 regular rate for a round trip ticket)

per diem (\$139. per day x 5 days = \$695)

departure fees (\$20 @ PNI + \$20 @ Yap)

car rental (\$65 x 5 days = \$325)

Pohnpei/Kosrae/Return

airfare (\$494.86 regular rate for a round trip ticket)

per diem (\$139.per day x 3 days = \$417.)

departure fees (\$20 @ PNI + \$20 @ KSA)

car rental (\$65 x 3 days = \$195)

1,147

Subtotal: 5,339.47

Administrative Cost

Instructional Supplies (copy paper, dry makers, toner cartridge, etc.) 2,078.00

Subtotal: 2,078.00

Room & Board

Summer 2023 both off island and National campus students

Dormitory fee:

Summer Session @ \$175 per student x 14 students 2,450.00

Meal fee:

Summer session @ \$840 per student x 14 students 11,760.00

Subtotal: 14,210.00

Other Misc.

Field Trip (Cost of transportation, fuel, meals, food items, etc.) 3,800.00

Supplies 6,000.00

Publication and Promotion of the Program 740.00

Subtotal: 10,540

Stipend, Tuition & Fees

Fall 2022 both off island and National campus students

Registration fees/Stipend:

30 students x \$100/student x 5 months 15,000

30 students x \$15 registration fee 450.00

Spring 2023 both off island and National campus students

Registration fees/Stipend:

30 students x \$100/student x 5 months for both off island and National cam, 15,000

30 students x \$15 registration fee 450.00

Summer 2023 both off island and National campus students

Registration fees/Stipend/Tuition:

30 students x \$100/student x 2 months 6,000

30 students x \$15 registration fee 450.00

30 students x \$15 Health fee 450.00

30 students x \$20 Activity fee 600.00

30 students x \$50 facility fee 1,500.00

<i>30 students x \$100 technology fee</i>	3,000.00
<i>30 students x 2 courses(6 credit) x \$135 per credit</i>	24,300.00
<i>Subtotal:</i>	<u>67,200</u>
Grant Total	<u>106,167</u>

FY 2022 Budget

Approximately 900 students college wide received benefits from the Supplement Educational Grant (SEG)

SEG Work Study Expenditure 269,589.50
SEG Student Assistance 300,000.00

Program Monitoring: Use 5% or less of the Work-Study fund to monitor program

Monitoring visit for the Director or the Coordinator per semester for meeting with Financial Aid Staffs, Work-Study Supervisors, and program participants to the four sites

	<u>Fall Semester</u>	<u>Spring Semester</u>
Pohnpei/Chuuk/Return	\$2,190.47	\$2,192.47
airfare (\$635.47regular rate for a round trip ticket)	635.47	636.47
per diem (\$150.per day x 7 days = \$750)	1,050.00	1,050.00
departure fees (\$20 @PNI +30 @CHK	50.00	51.00
car rental (\$65 x 7 days = 195)	455.00	455.00
fuel	40.00	41.00
	<u>Fall Semester</u>	<u>Spring Semester</u>
Pohnpei/Yap/Return	\$3,043.42	\$2,915.42
airfare (\$635.47regular rate for a round trip ticket)	1,498.42	1,499.42
per diem (\$150.per day x 7 days = \$750)	1,050.00	1,050.00
departure fees (\$20 @PNI +30 @CHK	40.00	41.00
car rental (\$65 x 7 days = 195)	455.00	455.00
fuel	40.00	41.00
	<u>Fall Semester</u>	<u>Spring Semester</u>
Pohnpei/Kosrae/Return	\$1,889.86	\$1,959.86
airfare (\$635.47regular rate for a round trip ticket)	494.86	495.86
per diem (\$150.per day x 7 days = \$750)	900.00	900.00
departure fees (\$20 @PNI +30 @CHK	40.00	41.00
car rental (\$65 x 7 days = 195)	455.00	455.00
fuel	40.00	41.00
	Subtotal.	14,191.50
Total		\$583,781.00

FY 2022 SEG - Sub component A - SEG/ Work Study & Financial Assistance Program

Background

Under the revised amended Compact of Free Association between the Government of the Federated States of Micronesia and the Government of the United States, the FSM retained direct eligibility for the Pell Grant program, but the assistance received under the Campus Based Program, namely the Supplemental Education Opportunities Grant (SEOG) and the Federal Work Study (FWS) were rolled into the Supplemental Education Grant (SEG). As with the original intent of the SEG/WS, FSM students at the College of Micronesia – FSM are in need of the additional financial assistance to support finance their education.

Linkage to Strategic Development Plan (SDP)

The SEG-WS directly supports goal 4 of the Education Sector of the SDP - To allow FSM students to complete postsecondary education to assist in the economic development of the FSM¹. The SEG-WS provides many students with final piece of their funding of their education program.

Supplemental nature of the program

Although FSM Students continue to be eligible for Pell Grant and local funding assistance, they are in need of supplemental funding during the year. The SEG-WS provides that supplemental assistance.

Program design

The SEG-WS program applies to all six campuses of the college. For 2019, the SEG-Work Study component of the program gives students practical experience to support their field of study. This activity supports the college's efforts to move toward being a learning centered institution. Students generally work up to a maximum of 20 hours per week during the school term and up to a maximum of 40 hours per week during breaks. Average wage is \$2.50 which is in line with college minimum standards.

Student's eligibility for the program continues to be based on the US federal guidelines, particularly the Satisfactory Academic Progress requirements. This is appropriate in the context that students continue to be eligible for Pell Grant.

Staff patterns

Five percent from the SEG that the college receives and administered by Financial Aid Office is used for administrative cost allowance. The allowance allows Financial Aid Office staff at the national campus to have oversight and monitor the administration of the program at the four work-study sites (Yap Campus, FSM Fisheries & Maritime Institute, Chuuk Campus, and Kosrae Campus). Other need of the program such as supplies and office equipment are provided through college's Office of Financial Aid.

¹ FSM Strategic Development Plan, Volume 2 "Education Sector Matrix"

Evaluation & database

Student performance evaluations are conducted by work site supervisors and supervisor's evaluations are conducted by students as part of the Financial Aid Office outcomes that are inputted into the TracDat, as system that guides the college in its goals toward continuous improvement.

Successes and challenges

For the school year 2019 to 2020, a total head counts of one thousand one hundred and thirty nine students participated in the program college-wide. These students have actually gotten the opportunity to experience 100 hours of real work activities each semester through the SEG Work Study program.

The program has been restructured so that all funding is channeled through the Financial Aid Office for college work studies program.

Budget Summary & narrative

Two hundred sixty-nine thousand, five hundred eighty-nine dollars and fifty cents, (\$ 269,589.50) is used to support the SEG/WS component. Students generally work up to 20 hours per week during the school term and up to 40 hours per week during breaks. Average wage is \$2.50 which is in line with college minimum standards. Approximately 500 to 550 students participated in the program during each of the regular semester and about 100 are assisted by the program during the summer. Funds are placed under contractual services. An administrative allowance of \$14,191.50 (5%) is requested to support the program implementation and monitoring. Staff salaries are funded by the college but supplemental funds are needed for monitoring visits to all campuses. Total request is two hundred eighty-three thousand, seven hundred and eight-one dollars (\$283,781).

FY 2020 SEG - Sub component B – Student Supplemental Assistance

Background

FSM students who attend full time for the fall and spring semesters use up their full Pell Grant awards and most if not all of their local funding support. A program has been put in place to provide undergraduate supplemental assistance to allow students to complete their programs of study in a reasonable amount of time.

Linkage to Strategic Development Plan (SDP)

The Student Supplemental Summer Assistance program directly supports goal 4 of the Education Sector of the SDP - To allow FSM students to complete postsecondary education to assist in the economic development of the FSM².

² FSM Strategic Development Plan, Volume 2 “Education Sector Matrix”

Supplemental nature of the program

FSM Students continue to be eligible for Pell Grant and local funding assistance, but these assistance tend to be exhausted at the end of spring semester for full time students student are in need of supplemental funding if they are to participate in the college's summer programs.

Program design

The program is designed to assist students at all campuses except for the Fisheries and Maritime Institute located in Yap.

The program is designed to supplement 80% of summer costs with students and families required to obtain the necessary 20% to complete payments. Approximately 400 students benefit from the program. Students on financial aid suspension are not eligible for this supplemental funding. Because of the special circumstances faced by boarding students, little portion of the fund is used to offset portion of the students regular semester costs.

Staff patterns

No program funds are used to support staff oversight for the program. Staff support is provided through college's Office of Financial Aid.

Evaluation & database

All students' awards are maintained in the College of Micronesia-FSM Student Information System. Only those who are making Satisfactory Academic Progress are given this assistance.

Successes and challenges

A total of 355 students were assisted by the program during the 2019-2020 school year. About 7% of the students received this assistance during the fall semester, another 7% received the assistance during the spring semester and another 15% received the assistance during summer. These students are those with special circumstances with higher educational cost due to their enrollment status as boarding students.

With the program procedures already in place, the operation of program proceeded with no undue challenges.

Budget Summary & narrative

\$300,000 is used to support the program for approximately 500+ students. Funds are awarded for 80% of summer costs with students and families responsible for the remaining 20% of funds. Small portion of the fund is also used during the regular semesters to assist with the cost of boarding students.