



College of Micronesia - FSM

## Strategic Plan 2018-2023: Measures of Success

**Total** 8 of 20 measures met - 40%  
 10 of 20 measures not met - 50%  
 2 of 20 measures lacking complete data - 10%

Strategic Measures of Success		met	not met
<b>Strategic Direction 1: Innovate academic quality to ensure student success'</b>	1.1 All five CCSSE benchmarks are exceeded		
	1.2 Institution-Set Standards Are Met (9/13)		
	1.3 80% of students are enrolled full time		
	1.4 Average student semester credits earned is 12		
	1.5 Persistence rate (fall to spring) is 95%		
	1.6 Persistence rate (fall to fall) is 80%		
	1.7 Graduation rate (100%) is 12%		
	1.8 Graduation rate (150%) is 29%		
	1.9 Graduation rate (200%) is 35%		
	<b>TOTAL 3 of 9 measures met - 33%; 6 of 9 measures not met - 67%</b>		
<b>Strategic Measure II: Strengthen resources to meet current and future needs</b>	2.1 Operating costs reduced by 5% by innovating and streamlining services and processes		
	2.2 Balanced budget maintained		
	2.3 Enrollment increased by 5%		
	2.4 Reserve maintained at 40%		
	2.5 Current levels of government financial support are annually maintained or exceeded		
	2.6 Aggressive energy conservation measures in place reducing total annual cost by 20%		
	2.7 Infrastructure upgraded in accordance with Phase I of the Facilities Master Plan		
	2.8 Invest in employee development and capacity building to improve practices.		
	2.9 Average college employee attrition rate is less than 5% annually.		
	2.10 Employee job satisfaction survey yields overall 85% satisfaction rate.		
	2.11 Employee recruitment process is revamped to significantly reduce time from recruitment to hiring.		
<b>TOTAL 5 of 11 measures met - 45%; 4 of 11 measures not met - 36%; 2 of 11 measures lacking updated data - 18%</b>			

IEQA: External Community .... Continued from page 8.

Kosrae	02/02/21 3pm – 4:30pm	9	<ul style="list-style-type: none"> <li>DOE</li> <li>COM-FSM Kosrae Campus IC</li> </ul>	
	<b>How can we best/better prepare Kosraean students for the world of work?</b>			
	<b>Recommendation</b> <ul style="list-style-type: none"> <li>COM-FSM to conduct an employer satisfaction survey and</li> <li>Develop an internship opportunities list for students</li> </ul>			

## Updates: Facilities and Maintenance

### Infrastructure Development Projects funded under Compact II

Bids for the National Campus Student Center building and the CTEC Multi-Technical Building along Infrastructure Upgrades closed with only one contractor submitted its bid for the two buildings. The bids totaled \$10.2 million which exceeded the available budget for the two projects. As a result, the CTEC Multi Technical Building will be executed while supplemental funding is being sought from the balance of the National Government share of the compact infrastructure funds. On March 2, 2021, Interim President Karen Simion sent a letter to President

Panuelo requesting a \$1,377,981.00 balance of the National Government share of the compact IDP funds to supplement the National Student Center project,

Construction of the CTEC Multi Technical Building is expected to begin construction by summer 2021, while National Student Center may begin soon after the supplemental funding is appropriated.

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**DEPARTMENT FOR ADMINISTRATIVE SERVICES**  
 Business Office | Human Resources Office | Facilities & Maintenance  
 Procurement & Property Management Office

## Updates: Office of the President for Administrative Services

### College FY 2022 Budget

The college FY 2022 Budget was submitted to the FSM President's Office on January 14, 2021, ahead of the timeline for submission as called for by the FSM budget call for January 15, 2021. FY 2022 Operation, FMI, Board of Regents, Auxiliary Enterprises, and SEG were submitted along with the detailed performance budget format on how the fund will be used for in the next budget year. In terms of the subsidy normally requested at \$3.8 Million, an additional \$200k was requested to support the budget due to the projection of a slight decrease in revenues emanating from the disruption of normal class offerings caused by the COVID-19.

### PPE Kits for employees and students

The Cabinet assigned the department to procure PPE Kits to be distributed to students and employees of the college as part of the efforts to support the college dealing with the COVID-19 response. The PPE Kits will be handed out free to all Spring students and employees of the college at all campuses. This distribution started on March 15<sup>th</sup> for students and employees will begin on March 22, 2021.

### Emergency financial aid grant for students

The Business Office worked on the second HEERF fund assistance for students and released checks to students at all campuses on the week of February 15, 2021. This fund has helped the students cover school expenses and part of their outstanding tuition for the past semesters.

### ISER writing team

The department assigned writing groups for Standard IIIA, B, and D and submitted them to the Interim President/Accreditation liaison in February 2021 to begin planning and writing the Self Evaluation Report for the college. Relevant membership of standing committees was given the role to be the principal writers of the assigned sub-standards. The members are represented from all of the campuses with greater knowledge about the status of the college with regards to the relevant sub-standards.

VPAS joined Standard IV Writing Group and was assigned to write the 13 Sub Standards IVC dealing with the board governance. The group has met three times already with an established timeline for completing its section of the writing. Among the 13 sub-standards of IVC, the writing has completed up to six sub-standards meetings the set timeline.



**Updates: Human Resources Office**

**Number of Full-Time Personnel**

Campus	Number of Personnel	Retention		Attrition		Reasons
		Count**	Rate	Count	Rate	
National	162	157	97%	5	3%	Termination, family and other jobs
CTEC	85	83	98%	2	2%	Other job, personal
Chuuk	52	51	98%	1	2%	Personal
Kosrae	40	40	100%	0	0%	
Yap	41	38	93%	3	7%	Retirement, other jobs, family
FMI	20	20	100%	0	0%	
<b>Total Sum</b>	<b>400</b>	<b>389</b>	<b>97%</b>	<b>11</b>	<b>3%</b>	

\*\*Current number of full-time personnel as of March 18, 2021

The data above reflect current personnel during the reporting period, employee departed and hired/started. Personnel whose effective dates or separation dates from the college fall on dates after March 18, 2021, will be reflected in the next report.

**Gender and Citizenship Distribution of Current Full-Time Personnel**

Campus	Male	Female	FSM Citizen	Non-FSM Citizen	Total Count
National	91	66	117	40	157
CTEC	47	36	68	15	83
Chuuk	32	19	47	4	51
Kosrae	23	17	34	6	40
Yap	19	19	30	8	38
FMI	15	5	19	1	20
<b>Total Count</b>	<b>207</b>	<b>162</b>	<b>295</b>	<b>74</b>	<b>389</b>

**Recruitment Data for November 11, 2020, to March 18, 2021**

The college hired 21 individuals who started during the reporting period.

Campus	Faculty	Management	Professional	Classified	Total
National			1	2	3
CTEC	2				3
Chuuk				2	2
Kosrae				1	1
Yap				2	3
FSM FMI				4	4
<b>Total</b>	<b>2</b>	<b>1</b>	<b>4</b>	<b>14</b>	<b>21</b>

**Enrichment Initiatives**

- ▶ November 19-20, 2020, webinar on **Selected HR Policies and Procedures for Instructional Coordinators** where seven participated.
- ▶ December 4-30, 2020, **Web-based Customer Service Course** with Dr. Watson where eight staff completed with certificates.
- ▶ January 2021, one National faculty registered for the last classes required for his job.

**Updates Procurement & Property Management Office**

**Procurement Section**

PPMO's primary focus is on Strategic Direction II – Strengthen resources to meet current and future needs in regards to procurements and property management. The office continues to process purchase orders and receiving reports on time to promote improvements in the procurement cycle. One of the unit new administrative objectives (AUO2) for the fiscal year is to improve the processing time of the procurement cycle and maintain a satisfactory cycle completion rate at, or above 75% within 1-3 days and reduce, or minimize "Fair" (4-6 days) and "Poor" (7 days+). The processing cycle includes the following workflows; (receive purchase request, compliance review, generate a purchase order, pre-check budget availability, assign and post encumbrance number, PO Logging, routing to secure Comptroller's fund certification and VPAS final approval, or President for \$10,000 and above, and then distribute to requestor to complete the cycle).

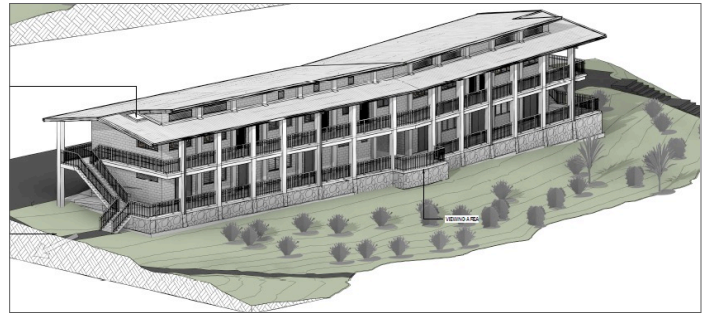
The purchase order processing cycle turn-around time and distribution within PPMO need more efficiencies to adequately address timely support to all requesting units. This portion of the report summarizes the procurements activities from November 01, 2020, to February 30, 2021, with comparisons to the prior years.

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Facilities .... Continued from page 9.



National Campus Student Center



CTEC Multi-Purpose Technical Building

**National Campus Teaching Clinics**

The interim president sent a letter to Governor Reed B. Oliver On January 15, 2021, seeking funding assistance of \$2.5 million to supplement the budget for the construction of the Teaching Clinic. This request was initiated from the fact that the National Share of the compact infrastructure funds was diverted to the states in 2015 by congress leaving none for college projects. A meeting was held on January 27, with Governor Oliver following the letter. Though the Governor is in support of the project, the college was informed that the budget staff will review the project budget and get back to the college.

**Kosrae Campus Land Grant & Faculty Building**

The Kosrae Campus Land Grant and Faculty Building Roofing project is substantially completed with four louver windows to be replaced with sliding windows. A zoom meeting was held between contractor and college representatives on March 9, to discuss matters relating to the windows for the faculty building.

**CTEC HTM Building**

The CTEC HTM Building Renovations is still ongoing, however, the contractor is having difficulty obtaining materials from abroad due to manufacturers' delays attributed to the COVID-19 Pandemic. As a result, the contractor has requested for extension up to June 2021.

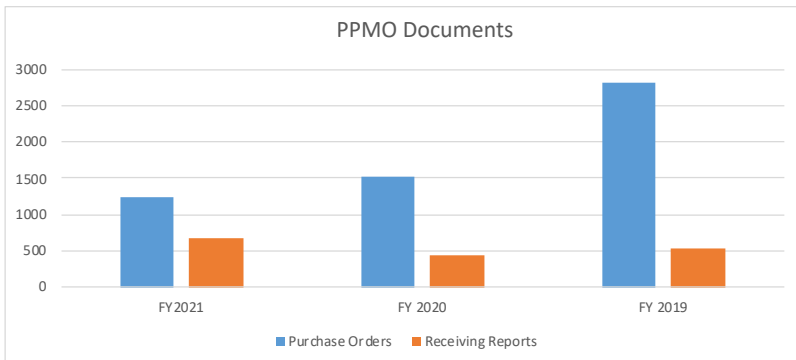


**Kosrae Multi-Purpose Building**

No further progress was made on this project after the meeting with the FSM President on November 28, 2020, where President Panuelo suggested the that college should seek funding from the Kosrae State government compact infrastructure funds.

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Processed Documents	FY2021	FY 2020	FY 2019
<b>Purchase Orders</b>	<b>1,249</b>	<b>1,519</b>	<b>2,815</b>
<b>Receiving Reports</b>	<b>675</b>	<b>429</b>	<b>532</b>

The outstanding prepaid purchases are being liquidated with support from the Business Office. The ongoing processing is in progress, with the focus to reduce and update the outstanding liquidations.

The PPMO's processing challenges during the pandemic lock-downs in regards to the timely purchase request processing cycle has opened an opportunity to explore an online requisition system. Micromax Requisition Workflow Module offers probable workflow with proper integration to the Business Office existing MIP Fund Accounting System. Micromax Requisition/PO Module offers a cloud companion module for 25 users distributed to assigned users at all campuses and 5 main concurrent users. The system would allow HTML(email approvals)from any location with an internet connection. More web packs for additional users are also available. The system enables real-time processing, electronic approvals, and tracking status reporting of the workflow. This start-up package estimates costs around \$12,500.00 annually. The products and services are being solicited through Holland Consulting International, the MIP Authorized Partner, and Micromax Certified Trainer. The consultant conducted a system online demo via zoom with PPMO Director and the Comptroller on March 02, 2021, 8:00-9:00 am.

**Property Management Section**

The Property Management Section has assisted the various campuses/offices in acquiring these essential procurements of tools, equipment, and other required supplies to support the college operations and services.

Activity Highlights	Details	Status
Laptop Computers for Instructors: 88 Macbook & 27 Dell XPS (Windows) CARES ACT FUND	The contract made to Office Place CT20-0498	Received: Dell XPS 27 & 19 Mac; 69 Mac is in transit
Distribution Detail: National Campus : 24 Macbook; 21 Windows; CTEC: 33 Macbook; CHK Campus: 16 Macbook; Kosrae Campus: 7 Macbook and 6 Windows; Yap Campus: 8 Macbook		
Internal Batteries 770 units assorted Sizes: RFP B2021-02	Two vendors were awarded for RFP B2021-02; MCS- Pohnpei for 550 units & M.E. International for 220 units	550 units delivered (completed) ME International 220 units Batteries in transit
RFQB2021 ( FMI Bus)	Purchase order made to PickNbuy Used Car Dealer in Japan	The bus received in Yap 2/2/21
RFQB2021-11 -Bookstore Apple Devices	Ad-Hoc Committee is in process of making the recommendation	The draft Recommendation letter is in review with Ad-Hoc members
RFP for Online Payment Gateway Platform Solution	RFP was posted closed with two proposals submitted	Demonstration of proposals was made to the Ad-Hoc Committee on 3/18/21 via-zoom
COVID19 PPE Supplies: COM-FSM received PPE supplies from the FSM Dept. of Health	Supplies: Re-usable Face Masks 2500 pcs. & 2000pcs. Nitrile Disposable Gloves	250 pcs. F.Mask to be shipped to FMI
CODID19 New Purchase	10 Thermometers	2- for Chuuk Campus to be shipped; and 2 for FMI
COVID19 Face Mask Disposable	5000pcs. In stock	300pcs to be shipped to Chuuk
<b>Asset Survey/Disposal</b>		
ITB2021-01 refrigerator & vehicle ( yap Campus)	ITB2021-01 Posted online	ITB2021-01 Re-Advertisement for Refrigerator
<b>Fixed Asset Tagging</b>	<b>BO/PPMO Updating Tagging</b>	<b>Ongoing</b>
Emphasis: All Computers and Portable Devices are being inspected and tagged by BO/PPMO/IT.		
PPMO and IT need to exert extra effort and emphasis on Fixed Asset Receiving Reports and Tagging to meet compliances and ongoing work with Business Office to update the asset listing register.		

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**Chuuk Campus Project**

While the PMU is preparing to request for proposal for engineering services the review of the campus development plan. In the interim, the college should continue to address the issue of the access road land issue with the Chuuk State Government and the landowner.

**COVID-19 Preventive Measures**

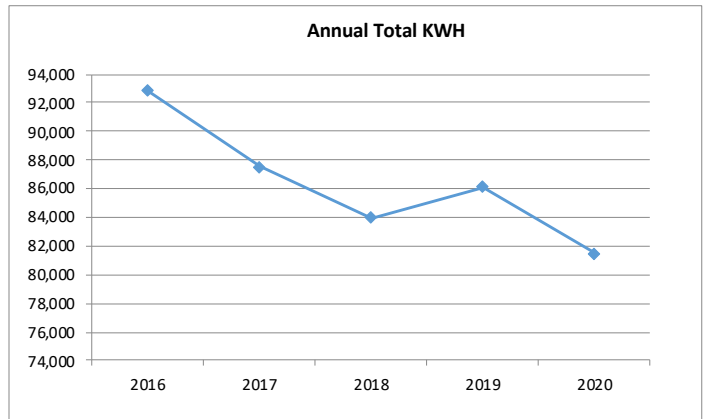
State Campuses are still in the process of installing the motion sensor faucets. National Campus is complete, Pohnpei Campus and Chuuk Campus have installed most while Yap and Kosrae are just starting.

**iMF Funds**

The college received **\$144,500.00** from the compact infrastructure maintenance funds to supplement the fund for major repairs and renovation of the college.

**Energy reduction program**

Yap campus has reduced its consumption by 12% since 2016 as a result of energy reduction program.



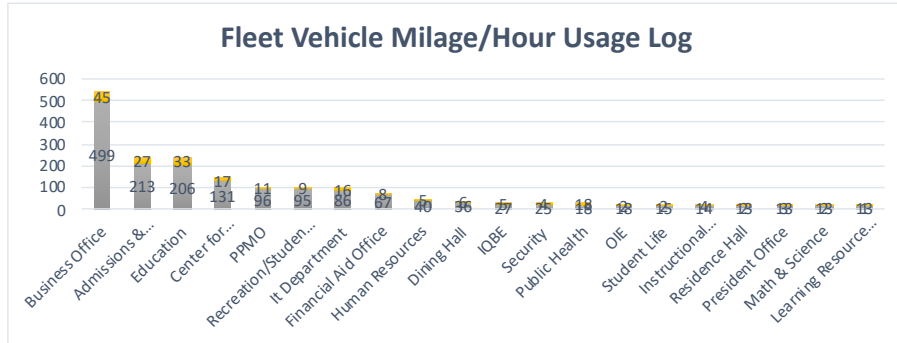
Power Consumption for Yap Campus					
Description	2016	2017	2018	2019	2020
Annual Total KWH	92,838	87,512	83,957	86,111	81,454
The difference from the prior year		-5.74%	-4.06%	2.57%	-5.41%
Difference between 2016 and 2020					-12.26%



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The EMT assigned the unit to handle most of the COVID19 PPE and Supplies purchases during the lockdown and continue to replenish these essentials supplies to maintain stock availabilities throughout the pandemic. The Cabinet approved procurement of COVID19 Supplies Kit to be distributed to eligible students and staff.

**Vehicle fleet services activity summary: November to February 31, 2021**



These are some of the fleet vehicle functions to demonstrate the usage of the vehicles. The Business Office ran daily mandatory banking and finance activities. The Office of Admissions, Records, and Retentions administered COMET Tests at all public high schools and other related errands. Education Department conducted various public school practicum program evaluations, observations, and related support activities. The Center for Entrepreneurship performed purchase request errands and off-campus meetings.

PPMO performed SAD clearances on incoming shipments, assist mail services, handling, and distributions of various outgoing shipments to state campuses, and remittances to vendors. Other regular duties including price quotation solicitation, purchase orders, off-campus/CTEC meetings, visit off-campus offices and agencies.

Announced	Bid No.	Purpose	Deadline	Contact Office	Status
11/05/2020	B2021-03	Program Evaluator/Trainer	3/20/2021	PPMO	Re-Advertised Received 1 Proposal
11/05/2020	B2021-04	Program Asst. Evaluator/Trainer	3/20/2021	PPMO	Re-Advertised Received 1 Proposal
12/03/2020	B2021-05	Online Payment Gateway	12/21/2020	PPMO	Recommendation to be made
1/26/2021	B2021-06	Development of Project Conceptual Design	02/12/2021	FMI/Maintenance	Received 2 Proposals
02/11/2021	B2021-09	Galvanized Steel Frame Roofing Structure & Materials	03/10/2021	NC/CC Maintenance	Pending Action
2/18/2021	B2021-10	Canopy Construction-Building M Extension	03/05/2021	NC Maintenance	Pending Action
2/23/2021	B2021-11	Apple Devices; Unlocked iPhones & ipads	03/08/2021	PPMO	Recommendation to be made
2/26/2021	B2021-12	Antenna Tower Design, Fabrication, and Installation	03/12/2021	NC Maintenance	Pending Action
03/01/2021	B2021-13	BOR Development Consultant	3/26/2021	Interim President	Re-advertised

**PPMO staff development**

The Procurement Technician, Maygen Ardos is continuing her enrollment this semester in the Business Administration Program at the college for the second degree.



College of Micronesia-FSM  
**Programs Offered via Distance Learning**

- Bachelor of Science in Elementary Education
- Third-Year Certificate of Achievement in
  - Teacher Preparation-Elementary
  - General Business
  - Public Health
- Associate of Arts in
  - Liberal Arts
  - Liberal Arts/Health Career Opportunity Program
  - Micronesian Studies
  - Pre-Teacher Preparation
- Associate of Science in
  - Business Administration
  - Computer Information Systems
  - Marine Science
  - Public Health
  - Agriculture and Natural Resources Management
  - Hospitality and Tourism Management
- Associate of Applied Science in
  - Electronic Technology
  - Telecommunications
- Certificate of Achievement in
  - Trial Counselor
  - Bookkeeping
  - Secretarial Science
  - Public Health
  - Electronic Engineering Technology
  - Agriculture and Food Technology

*\*\*Source: February 23, 2021, ACCJC Response to Substantive Change Proposal for Distance Learning at COM-FSM*

