



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



Department for
ADMINISTRATIVE SERVICES

FY 2023 Budget

The FY 2023 Budget guidelines and planning meeting took place right after the whole college summit event for the college to consider all strategic plans and other goals of the college and given consideration when putting together the budget expenditures and the revenue projections for the FY 2023.

According to the FY 2023 budget timeline, the VPs, comptroller, and VPAS staff engaged in budget planning which took place on September 3, 2021, and again on November 2, 2021, and made the following decisions and recommendations for the Board of Regents in December 2021.

1. Budget Guidelines and timeline posted on August 5, 2021
2. FY 2023 enrollment and FTE projections for the college were discussed and accepted by the VPs for use to develop the budget.
3. On September 3, 2021, the VPs decided to implement a 10 dollar tuition increase as part of the revenues for the FY 2023 budget. In the college 5 Year Financial Plan which covered 2018-2022, the college put in the plan not to increase tuition until after 5 years.
4. On November 2, 2021, the VPs met again to review the FY2023 budget status and recommended that the college seek additional subsidy from the FSM National Government. The college requested and got a \$200,000 subsidy from the FSM to meet the budget need for FY 2022. The VPs decided to recommend an additional 1 million for a total amount of 4 million dollars from the FSM and 1 million dollars from the compact fund to meet the revenue challenges of the FY 2023 budget.

Annual assessments

Administrative services assessment plans for this year were being reconfigured to set new strategies and goals for the FY 2022 and also to project future planning for all units within the department.

COVID-19 vaccination

Since the FSM declaration of the mandatory vaccination of employees receiving funding from the government, I'm happy to report to the board that the department for administrative services has achieved 100% of employees vaccinated.

All campus fencing and standby generators

All campus fencing and standby generators for Yap, Kosrae, and CTEC are being procured and progressing toward completing the generator housing and the eventual release of the three generators from the manufacturing company in Japan to the college.



Updates
Facilities and Maintenance

CTEC Technical Building

Project commenced on September 1, 2021, and is scheduled to be completed end of August 2023. The project contract is for \$5.38 million. Contractor ABCOR Engineering and Construction has already started clearing the project site.



National Campus Student Center

Due to the increase in the cost of construction the said project has been placed on hold waiting for additional funding. The request has been made to congress to appropriate the balance of the national government's share of IDP funds for \$1,377,981.00 to supplement the available budget for the project. During the July congress session, congress did not act on the matter and requested more information from the Budget Office.

National Campus Teaching Clinic

Pohnpei State Governor has transmitted the request for \$2.5 million to Pohnpei State Legislature to fund the said project. In addition, a bill for an act to appropriate the funds has been introduced by the legislature.

Kosrae Multi-Purpose Building

No update relating to the funding request of \$3.5 million made to the Kosrae State Government relating to this project.

CTEC HTM Building renovation

A completion date has been set for September 10, 2021. The grand opening ceremony is pending the arrival of furniture postponed until the arrival of off-island furniture orders.

Chuuk Campus projects

FSM-PMU office has not been able to release the request for proposal for rescoping for the Chuuk Campus due to border closing. Now that the restrictions may be relaxed soon, the RFP will be issued. However, according to FSM PMU, the road access to the new campus will be included in the ADB road project funding being worked on. Executive Director Manny Mori visited Chuuk State for a business trip and spent time with the new Governor and Legislative leadership and learned about Chuuk State's efforts to resolve the land dispute on the access road to the site. The new administration has committed itself to resolving the court case as soon as possible.

IMF funded projects

The following projects funded under the Infrastructure Maintenance Funds (IMF) include:

- ▶ **Chuuk Campus Library Roof Replace & Renovation Project** – Project was initiated to replace the termite-infested roof, ceiling, and interior structures. Contract executed on October 8, 2021, and scheduled to be completed by July 6, 2022.
- ▶ **CTEC Classrooms 1-4 Roof Replacement & Renovation** – Contract is awarded to R.S.Roque, Architects & Construction Services. Currently working with the successful bidder to reduce the scope of work to focus on roof replacement and exterior painting ONLY. Work is anticipated to be done during Spring break.
- ▶ **CTEC Administration Floor Repair and Renovation** – Contract is awarded to RS Roque, Architects & Construction Services. The contract agreement is currently being routed for certification and anticipates contract implementation during spring break.

Miscellaneous projects at the National Campus

- ▶ **Container Roofing For Business Office & PPMO Storage** – Contract is awarded to Pacific Landscaping, Engineering & Construction, Inc. Project commenced on October 8, 2021, and scheduled to be completed by January 06, 2022.
- ▶ **National Campus Roof Cleaning** – Currently seeking a quotation from contractors to clean all roofs @ National Campus. Project Implementation pending contractor's quotation and budget availability.

COVID-19 projects funded by CARES Act

- **National Campus Perimeter Fencing Project** – Contract is awarded to Pacific Landscaping, Engineering & Construction, Inc. for \$247, 143.75 for 9 months. The project commenced on October 18, 2021, and is scheduled to be completed by June 15, 2022. The current boundary survey identified three property lines where neighboring landowners encroach onto college property. Currently working with Pohnpei State Department of Land to settle issues.
- **Chuuk Campus Perimeter Fencing Project** – Contract is awarded to Pacific Landscaping, Engineering & Construction, Inc. for \$31, 957.18 for 3 months. The contract commenced on October 22, 2021, and is scheduled to be completed by January 20, 2022.
- **Yap Campus Perimeter Fencing Project** – Contract is awarded to JC Company for \$163,106.77 and construction pending the routing and certification of the contract agreement.
- **Yap Campus Onsite Electrical Distribution System with Backup Generator** – Currently coordinating the specifications for the order of backup generator & switchgear. Construction bids received. on



Updates

Human Resources Office

Number of full-time personnel between August 17, 2021, to November 18, 2021

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

Campus	Number of Personnel	Retention		Attrition		
		Count**	Rate	Count	Rate	Reason
National	154	152	99%	2	1%	Deceased, relocation
CTEC	84	83	99%	1	1%	Deceased
Chuuk	47	46	98%	1	2%	Family
Kosrae	40	39	98%	1	3%	Termination
Yao	42	42	100%	0	0%	
FSM-FMI	20	20	100%	0	0%	
Total	387	382	99%	5	1%	

**Current number of full-time personnel as of reporting period

Gender and citizenship distribution of current full-time personnel

August 17, 2021, to November 18, 2021

Campus	Gender		Citizenship			Total
	Male	Female	FSM	Citizen	Non-FSM	
National	90	62	113		39	152
CTEC	47	36	69		14	83
Chuuk	27	19	42		4	46
Kosrae	23	16	34		5	39
Yao	21	21	34		8	42
FSM-FMI	15	5	19		1	20
Total	223	159	311		71	382

Recruitment data

August 17, 2021, to November 18, 2021

Campus	Faculty					Total
	Management	Professional	Classified			
National						
CTEC					3	4
Chuuk				1		1
Kosrae						
Yao				1	1	2
FSM-FMI						
Total		1	2	4		7

Enrichment initiatives

- ◆ August 31, 2021, Webinar, *Achieving Mental Health At COM-FSM*. 44 participants from all campus sites with very good assessment results.
- ◆ September 16, 2021, Webinar, *Improving Team Work Habit*. 55 participants from all campus site Campus sites with very good and encouraging assessment results.
- ◆ October 14, 2021, Webinar, *Delegating Work to Team Members*. 40 participants from all campus sites with very good and encouraging assessment results.
- ◆ November 18, 2021, Webinar, *Managing Personality Differences*. 46 participants from all campus sites with very good and encouraging assessment results.

Policy development

HRC has been holding its regular monthly meeting since August. The last meeting was held on November 4, 2021. Two policies and TOR were reviewed and/or updated and sent to EC for action.

COM-FSM MISSION STATEMENT

The College of Micronesia-FSM is a learner-centered institution of higher education that is committed to the success of the Federated States of Micronesia by providing academic and career & technical educational programs characterized by continuous improvement and best practices.

~Approved by the college's Board of Regents, March 8, 2017

Facilities: COVID-19 ... from page 8

- November 9, 2021, awaiting review and recommendation from Bid Review Committee to award and execute the contract.
- **Kosrae Campus Perimeter Fencing Project** – Bids received on October 28, 2021, and currently under review for a recommendation.
- **Kosrae Onsite Electrical Distribution System with Backup Generator** – Issued Request For Proposal on October 26, 2021, with bid submission date on November 24, 2021.
- **CTEC Perimeter Fencing Project** – Received bids on October 29, 2021, and currently under review for recommendation and award.
- **National Campus Bookstore Extension** – Currently seeking a quotation from contractors. The deadline for the proposal is set for Monday (November 22, 2021, no later than 10:00 A.M.)



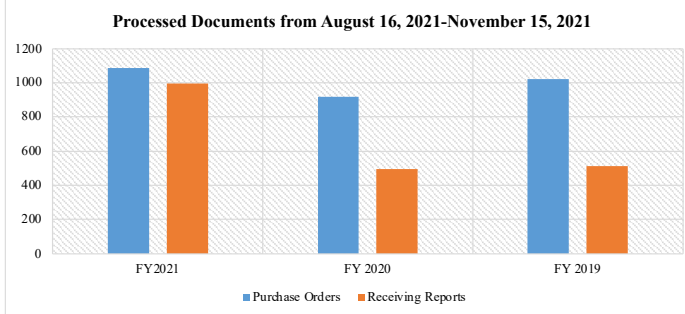
Updates

Procurement and Property Management Office (PPMO)

Procurement Section

This procurement report summarizes the unit activities from **August 16, 2021, to November 15, 2021 period**, with comparisons to the prior years. The processing data analysis indicates increases in the procurement activities due to HEERF and related Student Care Programs and Services.

Table A: Processed Documents	FY 2021	FY 2020	FY 2019
Purchase Orders	1,088	919	1,020
Receiving Reports	996	494	510



Property Management Section

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

Further details of the report are accessible from the link below:

Activities and their descriptions, e.g., RFQs, purchases, and others
<https://docs.google.com/document/d/11mfkgH14ZVh-CtgwSpRqrigdedZ7xEFV/edit>

Purchased vehicles

<https://docs.google.com/document/d/1Ni3ttD-bBISrWed8fycKkrDh162i8mOV/edit>

