

Performance Budget FY2018
Initial Meeting
Summary of Discussion
September 20, 2016

Present: VPIA (Karen Simion), VPEMSS (Joey Oducado), VPAS (Joe Habuchmai), VPIEQA (Frankie Harris), Comptroller (Roselle Togo on), and support staff (Sinobu Lebehn)

Key Issues:

- ✓ Overview of performance budgeting process
- ✓ SIS Data Generated by VPEMSS
- ✓ What does student success mean at COM-FSM
- ✓ Key issues for FY2018 performance budget process

An overview of performance budgeting process was conducted with review of highlights from FY2017 revenue projection followed by review data and current issues on SLO and accreditation reports

Budget Guideline for FY2018 was approved by the Cabinet on their September 2, 2016 meeting. FY2018 Working Spreadsheets already disseminated to all Vice Presidents and Campus Deans.

The group reviewed/dialogue over key data and information from the SIS for five-year for fall, spring, and summer semesters. Some key issues:

1. Enrollment - Enrollment declining (Summer 2013 to Summer 2016)

Actual Enrollment verses Target Enrollment

- ✓ Fall 2015 overall rate is below target by 10%
- ✓ Summer 2013, 2014, and 2015 = an average decline in overall registered headcount of 6% and 5% in terms of registered credits
- ✓ Spring 2016 overall rate is below target by 12%. Overall registered credits is 11% below target.
- ✓ Fall 2016 - 16% below our target
- ✓ Fall 2013 -2016 Average declining by 5% in terms of credit

Slight upturn on Chuuk Campus with their progress on outreach recruitment programs

External Factor

College captured larger portion of the students passing the COMET; however, the total number of high school students is shrinking not growing

2. Retention and Persistence

The persistence rate has dropped from 83.8% in fall 2010 to 78.4% in fall 2014. The COM-FSM retention rate has dropped from 65.4% in fall 2010 to 59.1% in fall 2014.

3. Student Success

Review data provide by VPIEQA on COM-FSM Self Evaluation of Education Quality & Institutional Effectiveness December 2015

- There is an obvious need for improvement. Course completion rates for students attending COM-FSM is 72.4%. The current COM-FSM graduation rate is 13.2 and a comparison with US means graduation rates for two year rural small college is 33.3%.

Data is saying College is on top list institutions of students passing remedial course; however, College is at lower percentile of students passing college level (60% of students passing remedial courses)

Focus:

- ✓ Strengthen advisors on advising students regarding courses and credits to take
- ✓ Closer collaboration with our students
- ✓ Strengthen faculty/student interaction
- ✓ Program Alignment
- ✓ Scheduling
- ✓ Taking care of the scheduling that could increase course completion rates
- ✓ Retention
- ✓ Pathway to Graduation
- ✓ Course completion
- ✓ Degree audit
- ✓ Facility and Maintenance
- ✓ Technology Needs
- ✓ Gateway courses

Challenges in Enrollment:

- ✓ Limited faculty members (offered limited courses)
- ✓ Vacancies in faculty positions need to be fill asap so the college can offer the courses needed
- ✓ Limited Faculty member on summer sessions
- ✓ Conflict Class schedules
- ✓ Full load should be 15 credits instead of 12credits

Actionable Plan:

- ✓ Implement blocked sections. By summer 2016/Fall 2017, begin registering new incoming students with pre-selected courses
- ✓ Strengthening advising to addressing students to take 15 credits
- ✓ Revenue projection on registered credits for FY2018
- ✓ Taking care of the scheduling that could increase course completion rates
- ✓ To have two IC at National Campus to replace division chairs so the division chairs can teach full loads enabling students to enroll for more credits hours

FY2018 Performance Budget Development

- ✓ Budget Guidelines for FY2018 approved by the Cabinet will be used to carry out the FY18 Budget preparation
- ✓ Budget Development will be prioritized on Retention
- ✓ Revenue assumptions and projections will be focused on registered credits
- ✓ VPEMSS will bring in their next meeting additional data (external factors) for the VPs to review and use to generate revenue projections for FY2018 Budget.

Meeting adjourned at 12:00 noon.