## Fiscal Year 2017 Performance Budget Planning

## OUTCOME DEVELOPMENT: Institutional and Department Levels Outcome

| Institutional Level |
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| **Institutional Outcome: Academic (Strategic Direction: Focus on Student Success - Goal 1.1)**<br><br>Review of institutional achievement and outcome data has determined that there are certain core courses that affect a broad range of educational indicators (persistence, retention, graduation, GPA, credits earned, and progression) at the college. In AY 2016/2017, the college will focus on improving student achievement and learning in core writing (ESL099, EN120A and EN120B) and mathematics (MS099 and MS100) courses. Strategies for improvement include:<br><br><ul><li>In preparation for implementation, the following will be accomplished in AY 2015/16:<ul><li>Conducting interviews, focus groups and research to determine difference in patterns of achievement between fall and spring semester.</li><li>Document effective instructional practices for replication in FY 2017.</li><li>Training (Staff development funding) for writing and mathematics including training based on recorded sessions of effective practices at COM-FSM.</li><li>Establish processes and procedures for just-in-time tutoring and counselor services (training, in-class room, tracking in SIS of impact tutoring and counseling, assessment of tutors and counselors).</li><li>Coordinate with Foundations of Excellence project.</li><li>Develop common SLO assessments for core writing course (ESL099, EN120A and EN120B) and mathematics (MS099 – Note: MS100 and MS101 both have common assessment).</li><li>Conduct degree audit for identified writing and mathematics courses.</li></ul></li></ul> |

- o Determine variation of course completion rates between terms and campuses.
  - o Data and information based on the above strategies will be reviewed and assessed spring 2016 to establish priority strategies for AY 2016/17.
- Targets for fall 2016 and spring 2017 in terms of course completion rates are as follows:

| Course | Fall 2016 | Spring 2017 |
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| **Writing** | | |
| • ESL 099 | 66% | 55% |
| • EN 120A | 70% | 65% |
| • EN 120B | 70% | 73% |
| **Mathematics** | | |
| • MS 099 | 69% | 64% |
| • MS 100 | 68% | 66% |

**Institutional Outcome: Developing a Strategic Approach to Fiscal Sustainability (Strategic Direction: Be financially sound, fiscally responsible, and build resources in anticipation of future needs)**

In light of declining enrollment and revenue and taking into account the "looming fiscal crisis[1]" predicted for the Federated States of Micronesia in 2023 at the conclusion of the current economic provisions of the Amended Compact of Free Association, the College of Micronesia – FSM will explore and plan for options to maintain a viable system of higher education in the FSM leading up to and beyond 2023 by:

- Seeking additional funding sources from grants and governments and non-governmental sources for current operations.
- Identifying methods to increase fund reserves.
- Identifying potential funding sources for the college and projected funding levels after 2023.

- o Determining status of the Pell grant program (in spring 2014 92% of students received Pell grant assistance) which is set to expire in 2023[2].
- o Clarifying potential funding levels from FSM National Government given the short fall in the Trust Fund projected by 2023.
- o Projecting potential funding from college endowment fund and *Friends of the College of Micronesia – FSM* Foundation.
- o Developing alternate funding sources as identified in reports by the Asian Development Bank and World Bank on funding of higher education in small island developing states.
- Exploring the possibility of extension of Pell grant assistance extending beyond 2023.
- Projecting enrollment trends and impact of higher education on the development of the FSM.
- Re-examining the college's role in meeting the workforce development needs of the FSM and its citizens.
- Developing by April 2017, higher education scenarios (in coordination and collaboration with national and state leadership, the private sector and the community) based on different models for meeting the needs of higher education in the FSM.

[1] FSM 2023 ACTION PLAN

[2] (II) shall continue to make available to eligible institutions in the Federated States of Micronesia and the Republic of the Marshall Islands, and to students enrolled in such institutions, and in institutions in the United States and its territories, for fiscal years 2004 through 2023, grants under subpart 1 of part A of title IV of the Higher Education Act of 1965 (20 U.S.C. 1070a et seq.) to the extent that such grants continue to be available to institutions and students in the United States. (Compact of Free Association Amendments Act of 2003, US Public Law 108-188)

| Department Level | | | | |
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| **Instructional Affairs** | **Enrollment Management and Students Services** | **Institutional Effectiveness and Quality Assurance** | **Administrative Services** | **Cooperative Research and Planning (COM-FSM contribution not CRE/LG funding)** |
| In AY 2016/2017, the college will focus on improving student achievement and learning in core writing (ESL099, EN120A and EN120B) and mathematics (MS099 and MS100) courses. Strategies for improvement include:<br>• Implement identified effective classroom practices (including FOE strategies and recommendations) for teaching, writing and mathematics.<br>• Conduct training with faculty for just –in- | Enrollment, Recruitment and Outreach<br><br>1. Create and implement a communication, recruiting and marketing plan to increase visibility, awareness, and knowledge about the college, and the opportunities available to students.<br>2. Improve execution of multi-modal enrollment, marketing and communication services to increase touch points with students,[1] and use | **AUO 1: Accreditation**<br>The Accreditation Liaison Officer will promote an understanding of accreditation requirements, quality assurance, and institutional effectiveness among constituencies at the college during FY2017.<br>○ ALO designs and provides training sessions with outcomes on the COM-FSM *Quality Focus Essay* and new *Midterm Report* format and requirements, to all campuses, by the end of FY2017. | **Academic Institutional Outcome**<br>HR – Timely hiring of faculty and support staff including special contracts<br> Reduce processing time (strategies needed from HR)<br> HR module in MIP (training in FY 16)<br>Business Office – Improved tracking and reporting of student accounts<br>Maintenance and Security – Prioritize maintenance and repair of classrooms | Revision of Cooperative Research and Extension position descriptions to define performance expectations in service to the community. |

time tutoring and counseling in core writing and mathematics courses.

- Implement and improve common assessment assignments in the core writing and mathematics course.
- Monitor implementation of effective practices in classrooms.

- Targets for fall 2016 and spring 2017 in terms of course completion rates are as follows:

| Course | Fall 2016 | Spring 2017 |
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| Writing | | |

relationship cultivation and targeted recruiting approach.

3. Further strengthen recruitment efforts through the development 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.

4. Continue to host early college awareness activities, such as college fairs, college visits, and career exploration for prospective students and the public.

5. Build strong ties with local K12 schools in order to increase partnerships, activities, and events designed to

o Participants, through a participant survey, will evaluate training sessions, and successful delivery of outcomes. Target: 90% of participants will indicate the outcomes were met. 90% of the participants will indicate the information provided in the training was useful.

o ALO encourages all new college employees with English proficiency to take the ACCJC *Online Accreditation Basics Course,* successfully complete the course, and present the ALO with a certificate of completion as issued by ACCJC. Target: 100% of English proficient college-wide employees are issued a course completion certificate.

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| • ESL 099 | 66% | 55% | retain students through graduation, and better prepare them for post-secondary education (college-readiness).<br>6. Continue to offer a summer transition program for incoming new and first-time in college freshman students.<br>7. Promote the college's dual enrollment and early admission for high school students.<br>8. Increase outreach to nontraditional students and other adult learners. | | | |
| • EN 120A | 70% | 65% | | | | |
| • EN 120B | 70% | 73% | | | | |
| **Mathematics** | | | | | | |
| • MS 099 | 69% | 64% | | | | |
| • MS 100 | 68% | 66% | | | | |
| Expand the CTE Building Technology AAS program into carpentry and refrigeration and air conditioning for FY 2017.<br>• In FY 2016, develop courses, facilities, equipment, materials | | | Student completion and retention<br><br>1. Increase student completion and retention by instituting an early alert response system especially for at- | **AUO 2**: **Accreditation**<br>The Accreditation Liaison Officer will communicate information about accreditation and institutional quality that is available from the ACCJC, including letters sent to the institution and | **Fiscal Institutional Outcome**<br>VPAS – Support Office of Advancement in seeking funding<br>HR – Project personnel needs for future to 2023 and beyond | Provide funding to meet financial obligations of the college under the Memorandum of Understanding between College of Micronesia-FSM and the College of |

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| and staffing needs to support CTE Building Technology AAS program specialties for implementation in FY2017.<br>• In FY 2016, in cooperation with Student Services, develop recruitment plan for expanded CTE Building Technology AAS program. | risk students, and strengthening advising for all students especially assisting them in a pathway to graduation using a common application software.<br>2. Develop strategic class schedules that are directly aligned with student needs and interest.<br>3. Strengthen and expand tutoring and mentoring (student peer coaches).<br>4. Continue to provide student support services, co-and extra-curricular activities that complement instruction. | materials posted to the ACCJC's website during FY2017:<br>○ The ALO uses the college newsfeed, the college-wide email alias, and relevant meeting venues to communicate information about accreditation and institutional quality, and to share letters and memos from ACCJC to the college community. Target: All non-confidential communications the ALO receives from ACCJC will be widely shared with the college community on the newsfeed within 48 hours of receipt.<br>○ The ALO will build upon the existing electronic depository, the accreditation *Reports Archive*, to improve upon the institution's electronic | Business Office – Effectiveness and efficiency of operations Maintenance and Security – Publish facilities planning to 2023 and beyond (also prepared – determine if needs updating) | Micronesia Land Grant program. |

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| | | accreditation archive and ensure continuity of records for future ALOs. Target: All documents the current ALO possesses will be electronically archived by July 2017. | | |
| In collaboration and cooperation with FSM NDOE and State DOE's, develop individual degree plans for non-certified teachers at the elementary and secondary levels. Target - % of non-certified teachers with IDPs. | | **AUO 3**: **Accreditation** The ALO will stay knowledgeable about accreditation, including the Eligibility Requirements, Accreditation Standards and Commission policies; and attend ALO training during FY2017. <br>○ As per the ACCJC *Policy for Accreditation Liaison Officers*, the ALO will attend ALO training as scheduled by ACCJC during FY2017. Target: Successfully complete ACCJC ALO training in FY2017. <br>○ The ALO will read 100% of ACCJC | Overall – Reporting and timeliness to support dialogue and decision-making (establish SOP for each office) Business Office – Timely report of budget status; Collecting on student accounts: clearing of stale checks; online banking transaction (FY 2016) Maintenance and Security – Continue seeking assistance from National and State Governments and OIA/JEMCO for release of current IDP funding to the college | |

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| | | communications, paying particular attention to any changes in ERs, Standards, and Commission policies in FY2017.<br>o The ALO will inform the college community of any changes in ERs, Standards, and Commission policies within 48 hours or receipt of information from ACCJC.<br>o The ALO will volunteer to serve on one visiting team in FY2017. | | |
| Continue program and services at levels needed to maintain Institutional Set Standards at current levels: (list to be inserted) | | **AUO 4**: **Accreditation**<br>The ALO will maintain regular communication with the CEO, BOR, and the college on accreditation matters during FY2017:<br>o Each IEQA section of the *President's Report* to the BOR will contain an accreditation update. Target: All four quarterly | | |

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| | | reports to the BOR will have an accreditation update and this will be evidenced in the electronic board agenda/notebook.<br>o IEQA information and data to the BOR will be presented in a manner that supports BOR compliance with *Standard IV.C Governing Board.* Target: VPIEQA will do a brief data presentation each BOR meeting to keep the BOR in well informed and in compliance with Standards IV.A.8 and IV.A.13. Target: VPIEQA does a brief presentation at all four quarterly BOR meetings and this will be evidenced in the electronic board agenda/notebook. | | |
| | | **AUO 5: Accreditation** | | |

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| | | The ALO will facilitate timely reports to the Commission, including *Annual Reports* (AR) and *Substantive Change Proposals* in FY2017.<br>○ The ALO will receive the directions from ACCJC on the AR and *Annual Financial Report* (AFR) and ensure collaboration between Comptroller, EMSS, IA, and IRPO towards completing those two reports in advance of the March 2017 deadline. The ALO will communicate any college questions on those reports to ACCJC and inform those collaborating. Target: The reports will be ready for CEO review and certification at least two days in advance of the March 2017 deadline. | | |

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| | | o The ALO will collaborate with college constituents, especially IA, for submission of *Substantive Change Proposals*. Target: If Substantive Change is needed, the ALO will ensure Commission staff are contacted (VP Susan Clifford) to complete the required first step in the process, *"establish the need for Substantive Change"*. Target: For any *Substantive Change Proposal* is plausible, the ALO will inform colleagues of deadlines, ensure adherence to the latest version of the ACCJC *Substantive Change Manual*, and transmit the report prior to the deadline.<br>o The ALO will facilitate timely submission any other reports such as | | |

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| | | *Follow-Up* and/or *Special Commission Reports* required by ACCJC during FY2017. | | |
| | | **AUO 6:  Visioning Process** IEQA will lead a visioning process to determine the college's position, develop strategies, build a three/five-year strategic plan, and determine measures of success by May 30, 2017 (Final date contingent upon BOR quarterly meeting date). <br> o VPIEQA will collaborate with the president's office to form a strategic plan working group (SPWG). Targets: The SPWG will be formed by July 2016; Members can articulate their roles and responsibilities by 15July2016; Strategies for purposeful dialogue are developed as part of a communications plan and | | |

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| | | included in the planning schedule by 29July2016; and a planning schedule is established and endorsed by SPWG by 29July2016.<br>○ IEQA will conduct a Visioning Summit August 2016. Targets: There will be at least 150 internal and external stakeholders present for a two-day summit; Mission review will be informed by participants answering: Whom do we wish to serve? What programs and services will reinforce our distinctive image? How do we want to be perceived? And how will we know we are succeeding? (SCUP)— results will be aggregated; A presentation on the assessment of SP 2013-2017 will be presented; Primary and secondary | | |

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| | | data will be provided (including FY2017 budget priorities) and presented to participants to support a SWOTC; A SWOTC analysis will be conducted by participants and results will be aggregated; A TOWS Matrix will be used by participants to identify strategic alternatives—results will be aggregated; The August 2016 Visioning Summit will be repeated in the states of Chuuk, Kosrae, and Yap by 11NOV2016; Aggregated data from all summits will be used to generate a *Visioning Summit Report* by 30NOV2016; The *Visioning Summit Report* will be communicated to stakeholders December 2016. | | |

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| | | o IEQA, through the SPWG, Executive Committee (EC), and the president, will complete the mission review process (including *explicit mission differentiation* of the six COM-FSM campuses as per the BOR's *strategic imperatives* in the *Board of Regents Two-Year Action Agenda 2015-2017)* and propose resulting mission statements to the BOR by their March 2017 meeting.<br><br>o IEQA, through the SPWG, Executive Committee (EC), and the president, will complete the development of the vision, strategic directions, strategic goals, and measures of success. Targets: *The Strategic Plan 2018-21/23* will be endorsed and ready for | | |

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| | | presentation to the BOR during their May 2017 meeting. | | |
| | | In support of the intuitional outcomes for improving core writing and mathematics, courses IEQA will:<br>In FY 2017 IEQA will coordinate implementation of a system for on-site and remote cooperation and collaboration on project development and implementation (including shared document development, information exchange and storage, management and analysis, and processes and procedures):<br>• In FY 2016, preparation focusing on:<br>   o Establishing baseline data for current levels of participation in on- | | |

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| | | site and remote cooperation and collaboration including participation rates and satisfaction with results and processes and procedures,<br>○ Identifying a minimum of three (3) potential solutions for a feasibility study and evaluation of what works "best" in the COM-FSM context, and<br>○ Preparing an implementation plan for FY 2017. Available on June 30, 2016.<br>● In FY 2017, focusing on:<br>○ Purchasing and/or licensing of software and hardware needed | | |

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| | | to support the system,<br>○ Training and technical support for system implementation, and<br>○ Evaluating impact of the system (due: August 15, 2017).<br><br>In FY 2017, IEQA will coordinate expansion of its wired network to accommodate classroom multi-media technology for instructional enhancement through a pilot project at National Campus's Classroom Building A.<br>• In FY 2016, preparation focusing on:<br>○ Coordinating with Instructional Affairs, Student Services and Administrative Services to develop | | |

|  |  | by June 30, 2016 an implementation plan for both the hardware, instructional and instructional support sides of the project, and<br><br>o Establishing baseline data for current levels of multi-media technology use and impact by August 15, 2016.<br><br>• In FY 2017, focusing on:<br><br>o Networking of classroom building (TDB) at the college's national campus,<br><br>o Implementing instructional strategies based on additional capacity available through the |  |  |

|  |  | enhance network, and |  |  |
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|  |  | o Evaluating project success (May 31, 2017), and |  |  |
|  |  | o Expansion planning and timelines for other National campus buildings and state campuses by July 31, 2017 for implementation in FY 2018. |  |  |
|  |  | o In FY 2017, IEQA will support Students Services and Instructional Affairs in implementation of a software system, which addresses identifying at risk students, data integration, intervention and remediation and expectations through |  |  |

|  |  | implementation of software systems on college servers and determining feasibility for integration into current college authentication systems.<br>o In FY 2016, preparation focusing on:<br> ▪ Ensuring adequate networking and technical support for testing at the National Campus,<br>o In FY 2017, focusing on:<br> ▪ Ensuring adequate networking and technical support for project implementation at |  |  |

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the National campus, and

- ▪ Determining technical aspects and feasibility for scaling up of services to state campuses FY 2017.
- • In FY 2016, determining patterns in new student success based on degree audits of three cohorts of new fall semester students.

Institutional Outcome: Developing a Strategic Approach to Fiscal Sustainability (Strategic Direction: Be financially sound, fiscally responsible, and build resources in anticipation of future needs).

- • In FY 2016, preparation focusing on:

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| | | o Researching financing of higher education in developing countries with implications for the FSM in coordination with Administrative Services, Instructional Affairs and Students Services with recommendations developed by September 30, 2016,<br>o Planning for collection of data and analysis of the FSM work force (labor force) by August 31, 2016,<br>o Researching the projected role of information technology in higher education. | | |

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| | | <ul><li>In FY 2017, focusing on:<ul><li>Researching manpower needs of college graduates from the FSM by December 31, 2016, and</li><li>Coordinating scenario development for sustaining quality higher education in the FSM before and beyond 2023 (April 30, 2017).</li></ul></li></ul> | | |