

# **College of Micronesia-FSM**

## **Follow-Up Report**

**Submitted by:**

**College of Micronesia-FSM**

**PO Box 159, Pohnpei, FM 96941**



**Submitted to:**

**Accrediting Commission for Community and Junior Colleges,  
Western Association of Schools and Colleges**

**March 7, 2014**

## Follow-Up Report – Certification Page

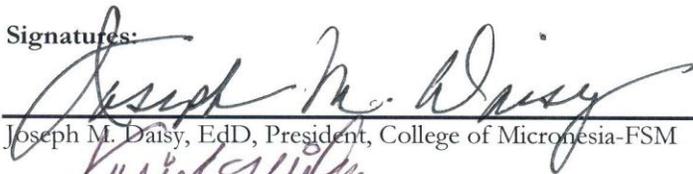
**To:** Accrediting Commission for Community and Junior Colleges,  
Western Association of Schools and Colleges

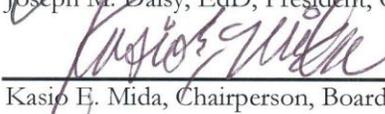
**From:** Joseph M. Daisy, EdD

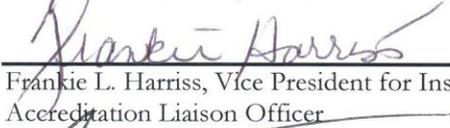
**College of Micronesia-FSM**  
PO Box 159  
Pohnpei, FM 96941

I certify there was broad participation by the campus community and believe this Report accurately reflects the nature and substance of this institution.

Signatures:

  
Joseph M. Daisy, EdD, President, College of Micronesia-FSM  
07 MARCH 2014  
(date)

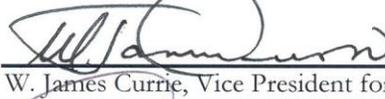
  
Kasio E. Mida, Chairperson, Board of Regents  
March 07, 2014  
(date)

  
Frankie L. Harriss, Vice President for Institutional Effectiveness & Quality Assurance,  
Accreditation Liaison Officer  
07 MARCH 2014  
(date)

  
Ross Perkins, President, Faculty/Staff Senate  
7 March 2014  
(date)

  
Joseph Habuchmai, Vice President for Administrative Services  
7 March 2014  
(date)

  
Karen Simion, Interim Vice President for Instructional Affairs  
7 March 2014  
(date)

  
W. James Currie, Vice President for Cooperative Research and Extension  
7 March 2014  
(date)

  
Joey Oducado, Acting Vice President for Student Services  
7 March 2014  
(date)

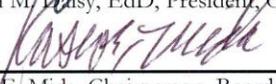
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## Statement of Report Preparation

Discussions and preparation for this report began July 2013, when the Commission [Action Letter](#) of July, 3, 2013, was shared with the college and posted to the college's website. The entire college community was involved in the data collection process that allowed for the February 2014 completion of the comprehensive, eight-part *College of Micronesia-FSM Space Utilization and Facilities Master Plan Study*. The president, vice president for institutional effectiveness and quality assurance, and vice president for administrative services held primary responsibility for generating the Follow Up Report. The Follow Up Report draft was shared with the college community on March 6, 2014, for input and dialogue. The report was discussed in, and endorsed by, the Executive Committee on March 6, 2014. This report was presented to the Board of Regents for review and approval on March 7, 2014.

Signatures:

|  |                                   |
|--|-----------------------------------|
| <br>_____<br>Joseph M. Daisy, EdD, President, College of Micronesia-FSM  | 07 MARCH 2014<br>_____<br>(date)  |
| <br>_____<br>Kasio E. Mida, Chairperson, Board of Regents   | March 07, 2014<br>_____<br>(date) |
| <br>_____<br>Frankie L. Harriss, Vice President for Institutional Effectiveness & Quality Assurance,<br>Accreditation Liaison Officer | 07 MARCH 2014<br>_____<br>(date)  |

# Response to the ACCJC, WASC July 2013 Action Letter

## Background

ACCJC issued Recommendation Six in response to the COM-FSM Comprehensive Self Evaluation Report that was followed by a Team Visit and [June 2010 Action Letter](#). This recommendation was one of nine issued by the Commission, a set that resulted in the college being placed on Warning Status. During subsequent years, the college worked to satisfy all these recommendations and had its accreditation reaffirmed in July of 2013.

While reaffirming the college's accreditation, the [July 2013 Action Letter](#) restated the college's need to "fully meet" the standard cited in Recommendation Six and requested a Follow-Up Report due in March 2014. The Commission also noted "concern" over continued financial support from the FSM Government sufficient to allow the college to achieve its mission in light of reduced [US Compact of Free Association](#) funding ([Doc. 14](#)). Both matters are addressed in this Follow-Up Report and will be updated in a Supplemental Report prior to the Commission Meeting.

This report is divided into two major sections:

- a detailing of responses to Recommendation Six, with special emphasis on the recently completed *COM-FSM Space Utilization and Facilities Master Plan Study*;
- an update on steps taken with the FSM government to solidify financial support for the college.

## Recommendation 6



*Physical Resources* To fully meet this standard, the college must develop a facilities master plan that reflects the institution's long-term educational goals and plans and is linked to an identified, reliable, and ongoing funding that supports the total cost of facilities ownership (III.B.2.a).

The six campus sites of COM-FSM are located in the four Federated States of Micronesia (FSM) Island States of Pohnpei, Kosrae, Chuuk, and Yap. These islands are spread longitudinally across nearly 1,700 miles of the Pacific. The effort to fully address Recommendation Six has been not only geographically complex, but necessarily involved a number of substantial preliminary tasks, including successful responses to other Commission Recommendations regarding participatory governance and strengthening purposeful dialogue, as well as refining an *Integrated Educational Master Plan* (IEMP).

The following timeline summarizes those significant steps:

#### **2010-2011**

*Financial Master Plan*

[Total cost of Facilities Ownership](#) (TCO) ([Doc. 1](#)).

#### **2011-2012**

[Integrated Educational Master Plan](#) (IEMP) linked already to financial planning ([Doc. 2](#); [Doc. 3](#)).

The Department of Administrative Services plans were incorporated into the IEMP with regard to the activities and were linked to the financial planning. Each division in the department carried out the same exercise with regard to planning and resource allocations.

#### **2012-2013**

##### **Total Cost of Ownership**

This was the first fiscal year the college realistically used the results of the [TCO study](#) in terms of allocating sufficient funding under the FY 2014 budget for total cost of facilities ownership ([Doc. 1](#)). This budget included cost for utilities, repairs and renovations of facilities at all sites, repairs of college equipment, maintenance and fuel for college vehicles at all sites, backup generators, and other improvements to the campus environment.

## **COM-FSM Space Utilization and Facilities Master Plan Study**

#### **2013-2014**

##### **College of Micronesia-FSM Space Utilization and Facilities Master Plan Study Completed**

In February 2013 [Beca International Consultants Ltd.](#) of New Zealand completed the *College of Micronesia-FSM Space Utilization and Facilities Master Plan Study* or for brevity, the *Facilities Study*. The study evaluates and prioritizes capital resources that respond to the College's forward strategic direction and links to the [Integrated Educational Master Plan](#) ([Doc. 2](#); [Doc. 3](#)).

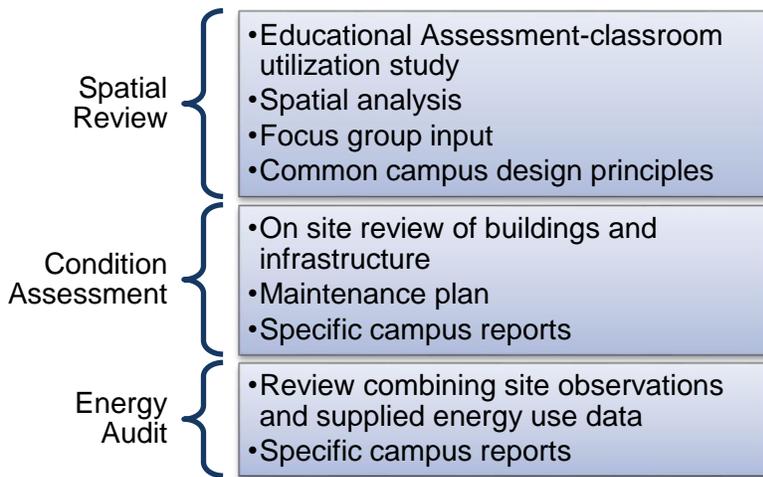
To facilitate dialogue with specific stakeholders, the *College of Micronesia-FSM Space Utilization and Facilities Master Plan Study* is presented in eight reports:

- [Part 1 Summary Report](#) ([Doc. 5](#)).
- [Part 2 Detailed Report-Common to All Campuses](#) ([Doc. 6](#))
- *Part 3*
  - [Detailed Report for the National Campus](#) ([Doc. 7](#))
  - [Detailed Report for the Chuuk Campus](#) ([Doc. 8](#))
  - [Detailed Report for the Kosrae Campus](#) ([Doc. 9](#))
  - [Detailed Report for the Pohnpei Career and Technical Education Center](#) ([Doc. 10](#))
  - [Detailed Report for the Yap Campus](#) ([Doc. 11](#))
  - [Detailed Report for the FSM-FMI Campus](#) ([Doc. 12](#))

#### **Purpose**

The purpose of the study was to increase rigor in decision-making, ensure adequate maintenance of College facilities, and to provide grounds and campus environments conducive to learning. The *College of Micronesia-FSM Space Utilization and Facilities Master Plan Study* provides a summary of current facilities condition, utilization, long-term vision for campuses, and proposed staging for vision

achievement. Three work streams, a *condition assessment*, an *energy audit*, and a *Space Utilization Study*, were addressed and outputs were used to inform the facilities planning concept process and options.

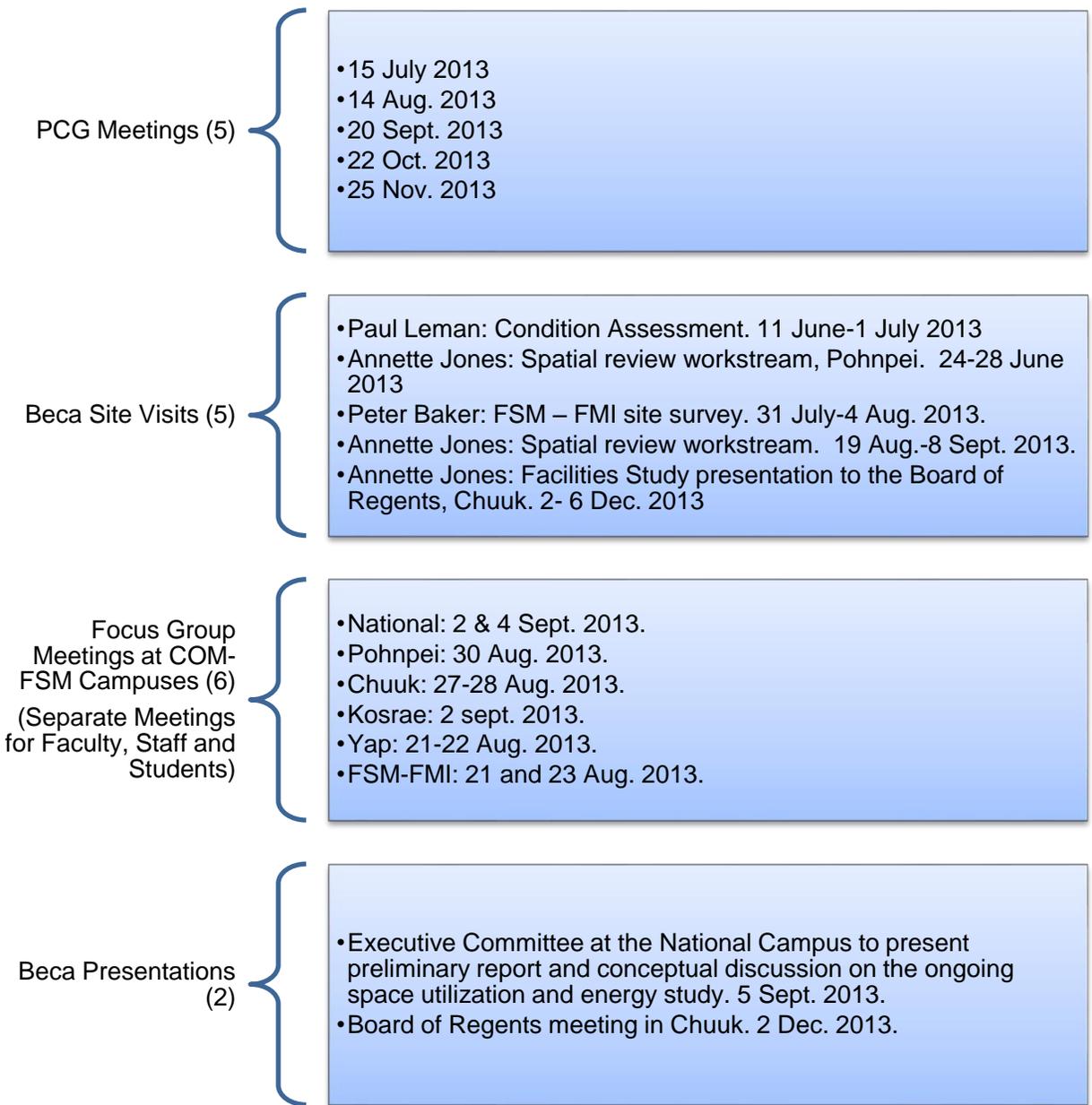


**Figure 1. Work Streams for COM-FSM/Beca Facilities Planning Concept Process.**

**Process:**

Collaborative teams from COM-FSM (CEO, vice president for administrative services, and director of maintenance), Beca, and [Sandy Pond Associates](#) formed a Project Control Group (PCG) and conducted the study through monthly teleconferences and onsite visits to the six COM-FSM campuses. The director of maintenance facilitated Beca visits to each campus and additional, separate visits by Sandy Pond Associates for the space utilization component. August 21 thru September 4, 2013, the PCG held separate focus group meetings for students, faculty, and staff at each of the six campuses. September 5, 2013, the College community and Board of Regents were invited to attend a preliminary report presentation and conceptual discussion at the National Campus.

December 2, 2013, Beca Technical Director, Annette Jones, presented the *College of Micronesia-FSM Space Utilization and Facilities Master Plan Study* to the Board of Regents. This presentation reflected the college’s adherence to its own guiding principles for purposeful dialogue ([Doc. 4; \*Strengthening Purposeful Dialogue: A Handbook of Guiding Principles, Protocols, and Strategies\*, p. 4](#)).



**Figure 2. COM-FSM/Beca Intl. Facilities Master Plan Study—Coordination Meetings, Site Visits, Focus Group Meetings and Report Presentation.**

**Results**

*College-wide Development Strategy*

- Part 1 provides, in graphical format, a summary of findings from the spatial review, educational assessment component, asset condition assessment, and energy use review ([Doc. 5](#)).

- Part 2 provides a collation of findings and actions derived from the *Space Utilization Study*, the asset condition assessment, and energy review actions common to all campuses. A comprehensive overview of prioritized project plans across all campuses and common design principles are proposed, and underpin future development ([Doc. 6](#)).
- Part 3 provides detailed, campus-specific information including focus group data, spatial review, asset condition, and energy usage dashboards ([Doc. 7](#); [Doc. 8](#); [Doc. 9](#); [Doc. 10](#); [Doc. 11](#); [Doc. 12](#)).

#### *Four Development Strategies Generated Towards Goal and Vision Achievement*

The *Facilities Study* proposes four development strategies to achieve the goals and vision COM-FSM:

1. Continue with COM-FSM being located across six campus locations with:
  - State campuses providing 100-200 level courses providing the roles of transition into degree programs offered at National Campus.
  - National Campus strengthened as the campus where most degree courses are offered.
  - Pohnpei Campus recognized as the Career and Technical Education Center and for efficient use of resources, serves as the only vocational facility.
  - The two campuses on Pohnpei should be considered as one campus, sharing resources, while each maintains its unique character.
2. Focus on sustainability of the existing campuses buildings and infrastructure by:
  - Identifying funding source(s) for maintenance and renewals.
  - Working through proposed maintenance recommendations to address deferred maintenance and minimize escalation of campus building maintenance and renewal costs.
  - Reducing maintenance cost through removal and replacement of buildings and infrastructure which contribute to a disproportionate amount of operating and maintenance costs.
3. Focus on the future sustainability of COM-FSM campuses beyond 2023 by:
  - Following a staged development approach for each campus broken into 5, 10, and 10+ years with plan assessments at 5-year intervals for impact of changes in actual and projected student numbers and changes to educational delivery. Prioritize development of campus assets by:
    - 3.1.1. Addressing health and safety issues,
    - 3.1.2. Projects linked to educational outcomes, and
    - 3.1.3. Projects supporting achievement of campus outcomes
  - Designing replacement and new buildings through staged implementation and/or to have a multipurpose function allowing for change of use over time.
  - Focusing on sustainable design principles for new buildings, *i.e.* passive solar design, material selection, use of natural ventilation, and insulation to reduce operational cost.
4. Implement a development strategy that:
  - Is fiscally responsible and is informed from an evidence base, *i.e.* *Space Utilization Study*, *condition assessment*, and *spatial review* components.

- Prioritizes provision of dedicated classroom space for vocational education giving effect to the [Board of Regents Two-Year Action Agenda](#)'s emphasis on vocational programming ([Doc. 13](#), p. 8).
- Works towards a permanent site for Chuuk Campus on the Nantaku site based on review of spatial requirements, proposed infrastructure servicing, and access assumptions from the 2001 Master Plan.
- Considers development beyond traditional classroom and Learning Resource Center models acknowledging that with availability of Wi-Fi, locations for learning are no longer restricted to just these spaces.
- Upgrade technology as a key component of campus upgrades ([Doc. 5](#), p. 3).

#### *Condition Assessment*

Sixty-eight buildings were assessed and the study outputs include:

- A general overview of the current condition of the assets.
- A condition appraisal of each building block by building element.
- Site observations and records of the existing site infrastructure.
- Estimate of the potential replacement cost of each asset.
- Estimate of the operational cost ([Doc. 5](#), pp. 35-48).

Eight conclusions and recommendations were generated:

1. Significant deferred asset renewals and maintenance increasing deterioration of assets.
2. Current operational budget of \$150K per annum is insufficient to meet maintenance and renewals of building element requirements.
3. Unless current operational budget is increased, condition of assets will decline and number of buildings requiring replacement and the capital replacement funding will increase.
4. Forecast operational budget for the six campuses for years 1-10 is estimated at \$33million USD. No detailed economic modeling has been completed and it is recommended this is carried out to ascertain future, "cost of money" which may influence funding requirements.
5. Operational cost savings achieved from replacing buildings by the current campus facilities planning process were not considered in this forecast, but addressed separately.
6. A clear, organized asset renewal and routine maintenance plan needs to be developed and implemented.
7. Regular monitoring and review of the asset renewal, routine maintenance plan, and asset condition needs to occur.
8. This assessment ignores integration issues with future developments identified in the development strategy component of the study. This assessment was based solely on visual condition of existing buildings and ignored practicalities such as buildings suitable for refurbishment or demolition and replacement ([Doc. 5](#), p. 39).

#### *Energy Audit*

The FSM national energy policy is to, "become less dependent on imported sources of energy" and to achieve an increase in energy efficiency of 50% by year 2020. COM-FSM IEMP energy goals are to, implement best practices for energy conservation and to develop and utilize alternative sources of energy ([Doc. 2](#); [Doc. 3](#)). An analysis of current energy use from energy bills, a review of how energy is used, the efficiency of energy use, and benchmarking across campuses was completed.

## Conclusions and recommendations

1. *Assess progress*: Key to improving energy efficiency is an ability to assess progress.
2. *Records of energy usage*: National Campus is an exemplar having kept energy use records for each building over the last three years. This standard should be replicated across the college for accurate tracking of the effectiveness of energy reduction strategies implemented. Installation of additional meters (except National Campus) to provide more focused view of energy usage.
3. *Electric use*: Turn off all lights and computers when not in use. Install occupancy sensors to control lighting where appropriate. Replace magnetic ballast to existing lights with electronic ones.
4. *Air conditioning*: Set points were frequently observed as low as 16 °C; however, setting units to achieve a temperature of 24-25 °C will allow the units to operate more efficiently. Close windows when systems are operating and seal holes in air conditioned spaces.
5. *Planned preventative maintenance*: Ensure planned preventative maintenance is carried out to keep plant operating efficiently and to prolong plant life. For example, regular washing of outdoor units to reduce corrosion and ensuring filters are clean and un-obstructed.
6. *Engagement*: Engagement of staff, facilities staff, faculty and students are key to achieving sustained reduction of energy usages. Use educational literature, energy saving competitions, and regular updates on energy performance to maintain interest ([Doc. 5](#), p. 53).

## Study Implementation

Key points for study implementation include:

- *New facilities tied to educational delivery* – expansion of campus facilities justified on the basis of educational delivery requirements.
- *Projected headcount as driver for campus facilities* – align allocation of new facilities through consideration of projected headcount for each campus and how this is balanced across all campuses.
- *Premier education facility* – maintain position as the premier, national education provider, with facilities of a quality to support FSM-wide educational outcomes.
- *Preparedness for 2023* – Implementation of COMFSM’s *Facilities Master Plan*, informed by this *Facilities Study*, will best position COM-FSM for post [US Compact](#) agreement review ([Doc. 14](#)). Strategy for achievement:
  - Replace buildings with disproportionate operational costs and/or have identified structural or building fabric condition issues.
  - Provide for targeted upgrades of remaining buildings and/or retrofit for new or alternative functions
- *Bridge the funding gap through grants* – identify funding available and implement a strategy of applying for additional grant funding to achieve all projects outlined in the first five-year plan.
- *Identify the COM-FSM referenced maintenance level* – identify appropriate building management framework to implement the *Facilities Master Plan*, informed by this *Facilities Study*, that acknowledges climatic, cultural and financial funding factors.
- *Project execution and capacity building* – use the implementation process to provide “real” world (authentic) facilities management teaching opportunities for staff and students for the benefit of the nation.

During the month of March 2014, the *Facilities Study* and this Follow Up Report will be disseminated to the FSM president, speaker of the FSM Congress, governors of the four states and the Joint Economic Management Committee (JEMCO). A [Concept Framework Paper](#) on the outcome of the study, mainly in reference to the College's long term facilities development and cost, was transmitted to the US Department of Interior, Office of Insular Affairs (OIA) outlining plans for new facilities development and costs for the next 15 years ([Doc. 15](#); [Doc. 16](#)).

With the completion of this *Facilities Study*, COM-FSM intends to move forward with a prioritized program of selected capital investment in new buildings and existing building reconfigurations plus capacity enhancement in facilities maintenance and project management. The project proposed in the *Concept Framework Paper* is structured in three, five-year tranches of \$21.5 million USD (years 1-5), \$24.2 million USD (years 6-10), and \$19.9 million USD (years 10-15). COM-FSM is seeking agreement in principle for the implementation plan and continuation of sub-grantee status for COM-FSM under the FSM/USA Compact Infrastructure Development Fund to carry out the various projects. The total cost of physical projects is \$74 million USD, and the difference from the sum of the five tranches will be funded by alternative sources. COM-FSM has requested Beca continue providing professional engineering support to maintenance personnel for effective implementation of college projects through a subcontract agreement from the FSM ([Doc. 15](#)).

On March 20, 2014, a resolution will be presented during a JEMCO meeting to lift the freeze on COM-FSM [Infrastructure Development Plan](#) (IDP) funding. Additionally, it is requested that consideration for new facilities construction be based upon recommendations from the *College of Micronesia-FSM Space Utilization and Facilities Master Plan Study* ([Doc. 17](#), p. 72). In line with this request, formal support is being sought from JEMCO via the Infrastructure Planning and Implementation Council (IPIC) to support requests, as outlined, in the Concept Framework Paper sent to OIA.

Annual allocation of Project IDP funds to the college from the FSM National Government portion of the Compact IDP fund is \$2.2 million dollars. Prior to the JEMCO freeze, FSM Congress already appropriated \$8.0 million for projects that were ready to be executed by the FSM Project Management Unit and the College.

**Table 1. COM-FSM Facilities Study Phased Implementation Plan.  
All Cost Estimates in 2013 US \$ in Millions.**

| Phase                        | National Campus  | Pohnpei Campus  | Chuuk Campus   | Kosrae Campus   | Yap Campus   | FSM-FMI  | Total Cost |
|------------------------------|--|---|--|---|--|--|------------|
| <b>Years 1-5<sup>1</sup></b> | Two buildings: <ul style="list-style-type: none"> <li>▪ Health Clinic;</li> <li>▪ New Student Center.</li> </ul> | Three buildings: <ul style="list-style-type: none"> <li>▪ New Technical Education Classroom;</li> <li>▪ Multipurpose Technical Building (including workshops);</li> <li>▪ Learning Resource Center and associated demolition and onsite campus roads and infrastructure services upgrades.</li> </ul> | Existing Weno site: <ul style="list-style-type: none"> <li>▪ Targeted upgrades to the existing Weno site &amp; further investigations for the Nantaku site.</li> </ul> | One building: <ul style="list-style-type: none"> <li>▪ Stage 1 of a multipurpose building (Student and Administration Center) and associated onsite campus roads and infrastructure services upgrades.</li> </ul> | One building: <ul style="list-style-type: none"> <li>▪ Vocational Education building and associated onsite campus roads and infrastructure services upgrades.</li> </ul> | <ul style="list-style-type: none"> <li>▪ Onsite campus infrastructure services upgrades.</li> </ul>  |            |
| <b>Phase Cost</b>            | 5.4  | 5.8   | 0.5  | 5.2   | 3.5  | 1.1  | 21.5       |
| <b>Years 6-10</b>            | One building: <ul style="list-style-type: none"> <li>▪ Marine Science and Applied Research building.</li> </ul>  | One building: <ul style="list-style-type: none"> <li>▪ New multipurpose technical education building at the upper campus entry with associated campus roads and services infrastructure.</li> </ul>   | Nantaku site – three buildings <sup>2</sup> : <ul style="list-style-type: none"> <li>▪ On site infrastructure servicing (roads, sewerage, water, power,</li> </ul>     | Two buildings: <ul style="list-style-type: none"> <li>▪ Stage 2 of the multipurpose building;</li> <li>▪ Multipurpose drama building with associated site services</li> </ul>                                     | Two buildings: <ul style="list-style-type: none"> <li>▪ Administration/ faculty building;</li> <li>▪ Learning Resource Center/ Computer hub buildings.</li> </ul>        | Two buildings: <ul style="list-style-type: none"> <li>▪ New classroom building;</li> <li>▪ Extension to engineer shop facilities.</li> </ul> |            |

<sup>1</sup> FSM- Note: Project Management Capacity development included as part of the above projects. One person at 50% commitment for Year 1 and 2, 25% commitment Year 3, 4 and 5. The percentage decline reflects anticipated increase of expertise at COM-FSM.

<sup>2</sup> Extent of the facilities provided will need to be reviewed at Year 6 based on the projected student roll. The outcome of the Facilities Study indicates a declining roll and therefore reduced need for facilities in the future. An assumption made is the road to the Nantaku site is funded and built by others prior to the campus development.

| Phase                                      | National Campus | Pohnpei Campus  | Chuuk Campus   | Kosrae Campus  | Yap Campus  | FSM-FMI  | Total Cost  |
|--|-----------------|---|--|--|---|--|-------------|
| Phase Cost                                 |                 |   | telecoms supply);<br><ul style="list-style-type: none"> <li>▪ Two educational-administration function buildings;</li> <li>▪ One maintenance facility.</li> </ul> | infrastructure and upgrades to maintenance and storage facilities.                             |   |  |             |
|  | <b>2.1</b>      | <b>1.0</b>  | <b>13.0</b>  | <b>2.9</b>   | <b>4.4</b>  | <b>0.8</b>   | <b>24.2</b> |
| Years 11-15 <sup>3</sup><br><br>Phase Cost |                 | One building:<br><ul style="list-style-type: none"> <li>▪ Administration/LRC and Faculty building at the lower campus entry with associated site services infrastructure and car park provision.</li> </ul> | Nantaku site – two buildings:<br><ul style="list-style-type: none"> <li>▪ Two additional education buildings (dependent on student roll numbers).</li> </ul>     | One building:<br><ul style="list-style-type: none"> <li>▪ Learning Resource Center.</li> </ul> | Two buildings:<br><ul style="list-style-type: none"> <li>▪ New classroom block;</li> <li>▪ Gymnasium building.</li> </ul> | One building:<br><ul style="list-style-type: none"> <li>▪ Covered recreation area</li> </ul> |             |
|  | <b>--</b>       | <b>5.6</b>  | <b>7.8</b>   | <b>3.1</b>   | <b>2.7</b>  | <b>0.7</b>   | <b>21.3</b> |
| <b>Total Cost</b>                          | <b>7.5</b>      | <b>12.4</b>   | <b>21.3</b>  | <b>11.2</b>  | <b>10.6</b>   | <b>2.6</b>   | <b>65.6</b> |

<sup>3</sup> Includes post-Compact time frame.

## **Sustained Funding from the Federated States of Micronesia government**

“The Commission is concerned about sustained funding from the Federated States of Micronesia government and the government’s commitment to offset any shortages resulting from reductions in funding from the Compact of Free Association. The lack of sustainable funding source would jeopardize the College’s ability to carry out its mission”.

### **Address to the Commission’s Concern in the July 2013 Action Letter**

As an update to the Commission, on February 27, 2014, FSM President, Emanuel Mori, transmitted a [Letter of Support](#), to COM-FSM President, Joseph M. Daisy, EdD ([Doc. 18](#)).

In the letter, President Mori reiterates his, “administration’s continuing support for the College”. President Mori notes, “I am pleased to remind you also of my inclusion of [sic] \$2.1 million budget request to fund the operations of the College of Micronesia-FSM as part of my government’s FY2015 Comprehensive Budget Request to the FSM Congress. My administration got the support of the Eighteenth Congress of the Federated States of Micronesia to offset the compact decrements for the FY2013 and FY14 to the college in the amount of \$1.4 million dollars”. And, President Mori makes clear his commitment to continue to work with COM-FSM to, “seek ways to ensure that the College’s funding needs do not jeopardize its accreditation status” ([Doc. 18](#)).

The FSM Congress will hold its session regarding this funding request in September 2014, and COM-FSM will immediately update the Commission on the outcome. U.S. Department of Interior, through compact funding, will continue to support the college with \$1 million over the next eight-year period from 2016 until 2023.

The FSM leadership has offered additional support to the college through an approved increase in the Board of Regents budget from \$75k to \$105k for both FY2014 and FY2015 budgets.

## Appendices

### Appendix A

#### Recommendation 6 and Commission Concern Evidence Appendices

|         |  |
|---------|--|
| Doc. 1  | COM-FSM. (2012). <i>College of Micronesia-FSM Total Cost of Facilities Ownership 2012</i> . Retrieved from <a href="http://www.comfsm.fm/accreditation/files/6-1/Total-Cost-of-Ownership-2012-reduced.pdf">http://www.comfsm.fm/accreditation/files/6-1/Total-Cost-of-Ownership-2012-reduced.pdf</a>   |
| Doc. 2  | COM-FSM. (2012). Integrated <i>educational master plan</i> narrative updated. Retrieved from <a href="http://www.comfsm.fm/accreditation/2013/midterm-report/TEMPNarrative6MAR13.pdf">http://www.comfsm.fm/accreditation/2013/midterm-report/TEMPNarrative6MAR13.pdf</a>   |
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## Appendix B: COM-FSM Report Highlights 2010-2013

### Highlights from the COM-FSM 2013 Follow Up Report

#### 2010-2011

*Financial Master Plan*

[Total cost of Facilities Ownership](#) (TCO) ([Doc. 1](#)).

#### 2011-2012

[Integrated Educational Master Plan](#) (IEMP) linked already to financial planning ([Doc. 2](#); [Doc. 3](#)).

The Department of Administrative Services plans were incorporated into the IEMP with regard to the activities and were linked to the financial planning. Each division in the department carried out the same exercise with regard to planning and resource allocations.

#### 2012-2013

##### **Total Cost of Ownership**

This is the first fiscal year the college is now able to realistically use the result of the [TCO study](#) in terms of allocating sufficient funding under the FY 2014 budget for total cost of facilities ownership ([Doc. 1](#)). This budget includes cost for utilities, repairs and renovations of facilities at all sites, repairs of college equipment, maintenance and fuel for college vehicles at all sites, backup generators, and other improvements to the campus environment.

Here are the actions resulting from the TCO study and the assessments from 2011-12:

1. The college has begun to auction out its vehicle fleet beginning with five vehicles in November 2012. The remaining vehicles shall be auctioned during the next few months depending on vehicle replacement.
2. The maintenance crew at the National Campus has been using the Facilities Inspection Form to inspect college facilities ranging from janitorial, electrical, ground, AC units, classroom environment as well as the entire campus environment. Work orders to take care of the findings from the inspections have become a routine of the Maintenance Division. The forms and inspection schedules will be reviewed during the next Preventative Maintenance (PM) Workshop before implementation across all sites.
3. A Preventative Maintenance Workshop took place in 2010, 2011, and 2012 before the visioning summit. The maintenance supervisors first met in 2010 to develop the *All Campus Preventative Maintenance Plan*. The plans for each were reviewed and updated for improvements in 2011 and 2012. This plan contains scheduling for painting of facilities, grounds keeping, replacement of equipment, and facilities inspections to be done at all campuses.
4. The back-up generator for the dormitories, cafeteria, bookstore and the nursing classroom is being constructed and is scheduled for completion before the end of April 2013. A brand new super quiet 200 Kilo Watt Denyo back-up generator for the administration building, Learning Resources Building, and Faculty Office buildings has been received and installed. Efforts to connect the A+ Center building to the new generator are in progress and expected to be completed by April 2013. Plans to connect the well pump to the classrooms and faculty building back-up generator is in progress, additionally. This project will relieve water shortage issues during power outages. This update will provide about 80 percent coverage of back-up electricity to the facilities at

the National Campus. The Chuuk Campus back-up generator has been running without problems. Lately, the island power in Chuuk is back to normal providing 24/7 power distribution to the campus. These efforts will help maintain constant power.

5. Using the assessment plan report for 2012, the college was able to prioritize what needed to be accomplished in the department's activities during the 2012 and 2013 fiscal year.
6. During the 2012 preventative maintenance workshop, the state campus maintenance supervisors raised concern about difficulty in accessing computers to perform their work, prepare reports, as well as to communicate to the National Maintenance Office. As a result one laptop computer was purchased for Kosrae Campus and another for Chuuk Campus. Leading to improvements in communication and reporting. The department's [assessment report](#) indicated that the college needs to purchase communication hardware and software for maintenance supervisors at all campuses in order for them to link together with the National Campus for planning, coordination of facilities improvements, and other needs ([Doc. 4](#)).

### **Determination of Future Space Needs**

The college will determine future facilities and space needs to ensure continuous support for the institution's long-term educational goals and plans. The college has proposed a *Space Utilization Study* be conducted in the spring of 2013; including but not limited to a spatial review, condition assessment, energy audit, facilities master plan report, and master plan implementation.

The *Space Utilization Study* that will be conducted by BECA consultancy firm will provide a comprehensive integrated assessment of all college facilities and related instructional needs. The study will analyze the ways in which the facilities are currently utilized, and how they could be more efficiently and effectively used to support delivery of educational programs and services. The college will use the results to make clear linkages between planning for current and future facilities use, need for new facilities and at which campuses, and long-term energy usage. The Space Utilization Study will further inform the review, assessment and revision of the Facilities Master Plan through 2023.

The college has received approval from the U.S. Department of the Interior's Office of Insular Affairs, the FSM government, and JEMCO for a comprehensive space utilization study ([Doc. 5](#)). The college has arranged with Beca International Consultants Ltd. of New Zealand, one of Asia-Pacific's most respected and leading professional service organizations in the design and management of capital projects, to lead the project, which will be completed in FY 2013. The study will help determine priorities for capital resources and secure funding through a Compact infrastructure sector grant that has been allocated for the college's infrastructure needs at the National Campus, four state campuses, and the FSM Fisheries and Maritime Instituted ([Doc. 6](#)).

*The Facilities Master Plan* will provide a comprehensive review that evaluates and prioritizes the necessary facility improvements that respond to the college's forward strategic direction and links to the *Integrated Educational Master Plan*. This direction is outlined in the *COM-FSM Quality, Sustainability and Success: A framework for Planning and Action*, April 2012 and the *Facility and Campus Environment Plan*, January 2011 with goals being to:

- Increase rigor in decision making regarding new facilities construction
- Ensure adequate maintenance of college facilities
- Provide grounds and campus environments conducive to learning.

The scope of work under the proposed consultancy is to generally address three work streams:

- Review of all the components that make up the physical environment and how people interact with this environment this includes the building function and form, open space, character and circulation. Identify the condition of the buildings and infrastructure on site. The college will provide initial information on facilities for review by the consultant. Site visits are expected to all college campuses and are expected to include a site inspection and assessment of the existing building condition. The outcomes of this assessment is expected to be linked to the spatial review considering issues such as the life of the building, current and future buildings functions and the building location in the future proposed campus context. The condition assessment is expected to provide input into the development of future campus maintenance programs, plans and costing options.
- Conduct an *energy audit*. This work stream reviews the performance of the site in terms of energy use. The outcomes will feed into the development of the final *Facilities Master Plan*. The energy audit is an input into the development of campus energy optimization options.
- Produce a *Space Utilization Study* to aid the college in identifying its future facilities expansion needs.

The deliverables for Education Assessment Components include the following:

1. Review Existing Campus Space Inventory
  - a) Review occupancy requirements: Trend Analysis of 5 year classroom utilization rates by major/program and 5 year projection of classroom needs.
2. Evaluate program requirements
  - a) Review program requirements-review academic and administrative program reviews and provide projections for space utilization needs/analysis of program enrollment trends and dedicated space utilization.
  - b) Review of campus-wide general academic classroom requirements.
  - c) Review credit hour production data.
  - d) Provide an analysis of 5 year historic of trend of credit hour and head count data.
  - e) Provide 5-year projection of academic space needs based upon average class size, specialized program needs, and dedicated space usage.
3. Evaluate Space Requirements
  - a) Define curriculum facility needs
  - b) Evaluate the performance of existing facilities.
  - c) Evaluated the impact of proposed facility improvements.
4. Review and Evaluate previous planning efforts: Provide an analysis of the recommendations from the ten year history of previous facilities planning efforts.

Under the Compact of Free Association, FSM Infrastructure Development Funds will be sought to fund implementation of the study’s major recommendations. In addition, a [Facilities Use Fees Policy](#) has been approved to provide supplemental funding to support the operations and maintenance of college facilities at all campuses ([Doc. 7](#); [Doc. 8](#); [Doc. 9](#); [Doc. 10](#)). Here is the fee schedule:

### COM-FSM Fee Schedule (in USD)

|                          | <i>Fall 2013</i> | <i>Spring 2014</i> | <i>Summer 2014</i> |
|--------------------------|------------------|--------------------|--------------------|
| <b>Full Time Student</b> | 150.00           | 150.00             | 50.00              |
| <b>Part Time Student</b> | 50.00            | 50.00              | 25.00              |
|                          | <i>Fall 2014</i> | <i>Spring 2015</i> | <i>Summer 2015</i> |
| <b>Full Time Student</b> | 175.00           | 175.00             | 50.00              |

|                          |                  |                    |                    |
|--------------------------|------------------|--------------------|--------------------|
| <b>Part Time Student</b> | 50.00            | 50.00              | 25.00              |
|                          | <b>Fall 2015</b> | <b>Spring 2016</b> | <b>Summer 2016</b> |
| <b>Full Time Student</b> | 200.00           | 200.00             | 50.00              |
| <b>Part Time Student</b> | 50.00            | 50.00              | 25.00              |

This year’s work also included a completion of fire drills college-wide, completion of an Emergency Response Plan, and attention to meeting accreditation standards at all times ([Doc. 11](#); [Doc. 12](#); [Doc. 13](#); [Doc. 14](#); [Doc. 15](#); [Doc. 16](#); [Doc. 17](#); [Doc. 18](#); [Doc. 19](#); [Doc. 20](#); [Doc. 21](#)).

### Conclusions from Follow Up Evaluation Report

“The College has addressed the Recommendation and will meet the Standard once the facilities related studies and plans are completed. It is suggested that the College submit a supplemental report summarizing the results of the space utilization study and the facilities plan by May 2014 and including confirmation of funding support for the facilities aspects of the IEMP” ([Follow-Up Evaluation Report](#), March 25-27, 2013, p. 14).

### Highlights from the COM-FSM 2013 Supplemental Report

COM-FSM is using its *Facilities & Campus Environment Plan*, *Total Cost of Ownership Plan* and the *Integrated Educational Master Plan* to manage the facilities on its six campuses in four states. This is a first for COM-FSM, and the use of the completed plans has been used to drive planning for the college’s FY 2014 budget. The completion of a space utilization study by Beca International in September 2013 will give the college the final data set to formalize a Facilities Master Plan.

### Determination of Future Space Needs and Improvement of the Facilities Master Plan

- COM-FSM signed an agreement with Beca International Consultants Limited on May 3, 2013. This agreement was subsequent to the March 15, 2013, JEMCO approval for a Technical Assistance grant to fund the [Beca proposal: College of Micronesia Masterplan](#), and receipt of the funding ([Doc. 22](#); [Doc. 23](#); [Doc. 24](#); [Doc. 25](#)).
- Work with Beca has already begun and the project completion date is set for September 2013, the end of fiscal year (FY) 2013 ([Doc. 26](#); [Doc. 25](#)).
- Meanwhile, the college continues to use the [Total Cost of Ownership](#), the [Facilities & Campus Environment Plan](#), and the [Integrated Educational Master Plan](#) (IEMP) ([Doc. 1](#); [Doc. 2](#); [Doc. 3](#); [Doc. 29](#)) to inform college facilities management, exemplified in the FY2014 budget process and described in the [Combined Midterm and Follow Up Report](#) ([Doc. 27](#); [Doc. 28](#); pp. 82-85).
- COM-FSM is committed to implementing and modeling best practices. Thus the additional, value-added piece to the final *Facilities Master Plan*, as generated through Beca’s work, will provide COM-FSM with data never before available in its previous twenty-year history. These data will increase decision-making confidence and improve upon overall facilities, educational, and fiscal management capacity.

### June Commission Hearing Highlights

- College integrates 2011 [Facilities Master Plan](#) with Educational Master Plan. BOR Endorses Plan (May 2012).

Facilities Master Plan

[http://www.comfsm.fm/irpo/files/masterplan/Facilities-and-Campus-Environment-Plan-CURRENT%202011\\_02.pdf](http://www.comfsm.fm/irpo/files/masterplan/Facilities-and-Campus-Environment-Plan-CURRENT%202011_02.pdf)

Integrated Educational Master Plan

Narrative <http://www.comfsm.fm/vpia/misc/IEMP.pdf>

Matrix <http://www.comfsm.fm/vpia/misc/IEMPsheet.pdf>

Total Cost of Ownership <http://www.comfsm.fm/accreditation/files/6-1/Total-Cost-of-Ownership-2012-reduced.pdf>

BOR Endorses Plan <http://www.comfsm.fm/accreditation/files/6-1/act-directives-May-2012.pdf>

## Recommendation 6 Evidence Appendices to COM-FSM Report Highlights 2010-2013

|         |   |
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