

## FY13 Second Quarter Performance Report (January - March 2013)

College of Micronesia – FSM - Performance reporting form

<b>Department:</b>	<b>Administrative Services</b>	<b>Period:</b>	<b>January 1, 2013 - March 31, 2013</b>
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The Department of Administrative Services was engaged in pending accreditation matters toward addressing them to meet established accreditation standards. VPAS facilitated input of information in the various reports being worked on like the Integrated Educational Master Plan(IEMP), Budget Preparation Manual, the college Emergency Preparedness Plan, and coordination of funds to address matters pertaining to upgrades of facilities, purchase of pump for Chuuk Campus fire emergency response.

### Strategic goal 3: Create an adequate, healthy and functional learning and working environment

Objectives	Accomplishments	Comments/additional detail
3A: Provide for adequate facilities to support a learning community	<p><b><u>National Campus :</u></b></p> <ul style="list-style-type: none"> <li>● FSM National Government SBOC is currently processing advice of Allotment of \$403,000 IMF funding to maintain the college facilities.</li> <li>● The new 200 Kilo Watt super silent backup generator was commissioned on January 28,2013.</li> <li>● Relocation and repair of the 150 KW generator for the residence halls have been delayed due to unavailability of parts and support technician from Guam. Additional funding of \$40,000 was also requested to purchase additional control panels and electrical cables. Scheduled completion is been delayed to early May 2013.</li> <li>● National Campus is in progress to hook up the well to the generator at the classroom (Station-1) and the A+ Center to the administration generator (Station-2).</li> <li>● Completed construction of dry-litter pig pen at National Campus.</li> <li>● Completed construction of access ramp in front of the LRC.</li> </ul>	<p>53 facilities for COM-FSM across all sites. Facilities that are either owned by COM-FSM or have long term leases.</p> <p>4 facilities at FSM FMI.</p>

<p>3B: Provide for maintenance and upkeep of grounds, facilities, and equipment</p>	<p><b><u>Facilities Maintenance:</u></b></p> <p><b>National Campus:</b></p> <ul style="list-style-type: none"> <li>● Completed cleaning of roofs at Buildings A,B, F,G, and H.</li> <li>● Completed replacement of light fixture at the gym practice court.</li> <li>● Touch-up paint at Administration Conference rooms, back stair case, VPSS Office etc.</li> <li>● Touch up paint at exterior of the classroom A&amp;B, LRC, faculty office.</li> <li>● Completed cutting and remove overgrown grass and trees over the leaching field area.</li> <li>● Strip and Waxed male and female residence rooms and common areas.</li> <li>● Added two additional round trips for the inter campus shuttle increasing fuel usage from 70-90 gallons per month.</li> <li>● Completed cleaning of walkways from cafeteria, administrations, faculty office and to LRC.</li> <li>● Installed coin operated washer and dryers in the male and female residence halls.</li> <li>● Completed re-surfacing of walkway from classrooms to LRC.</li> </ul>	<p><b><u>Completed Work Order for Jan. Feb. Mar. 2013</u></b></p> <p>Bldg. Maint.66  AC &amp; Elec.-77  Grounds-11  Equip. Maint.-11  Land Trans.-68  Sea trans.-11</p> <p>National Campus Utilities  Budget is forecasted to short by  \$\$\$\$...</p>

3C: Provide for a safe, secure and effective college environment

**Maintenance & Security**

**Major Offense (s)                      January 1 - March 31, 2013**

<i>Burglary</i>	1
<i>Aggravated assault</i>	0
<i>Property Damage</i>	0
<i>Liquor Law Violations</i>	15
<i>Liquor Law Arrest</i>	9
<i>Burglary</i>	1
<i>Theft</i>	1
<i>Possession of Dangerous Weapon</i>	1

- Completed updating for emergency contact numbers for emergency operations team for each campus.
- Completed replacement of fire alarm system for the residence hall.
- Conducted fire drill using the new fire alarm system.
- Replace two vandalized emergency exit doors at the male residence halls.

Completed the emergency preparedness plan and updated the emergency contact information for system wide emergency management team.

**Strategic goal 5: Invest in sufficient, qualified, and effective human resources**

Objectives	Accomplishments	Comments/additional detail
5A: Provide on-going professional development of faculty and staff	<p><b>Annual Staff Development Day-February 22,2013</b></p> <ol style="list-style-type: none"> <li>1. 154 staff and faculty and 7 students took part</li> <li>2. 14 workshops provided</li> </ol> <p><b>Professional Development</b></p> <ol style="list-style-type: none"> <li>1. Two personnel on educational leave from Chuuk and Pohnpei.</li> <li>2. Three faculty pursuing masters degree online from National Campus.</li> <li>3. A number of personnel enrolled at the college part time per policy 003</li> </ol> <p><b>HR Staff Training Opportunities</b></p> <ol style="list-style-type: none"> <li>1. Three day training on Sage MIP Fund Accounting, Human Resources Management module attended by HR staff in January.</li> <li>2. HR Director attended MIEB training in March.</li> </ol>	

<p>5B: Recruit and retain qualified personnel to allow delivery of quality services</p>	<p><b>HRO</b></p> <table border="1"> <thead> <tr> <th>Campus</th> <th>Employee #</th> <th>Retention Rate</th> <th>Turnover Rate</th> </tr> </thead> <tbody> <tr> <td>CC</td> <td>46</td> <td>95%</td> <td>5%</td> </tr> <tr> <td>FMI</td> <td>16</td> <td>100%</td> <td>0</td> </tr> <tr> <td>KC</td> <td>34</td> <td>97%</td> <td>3%</td> </tr> <tr> <td>PC</td> <td>68</td> <td>98%</td> <td>2%</td> </tr> <tr> <td>NC</td> <td>159</td> <td>98%</td> <td>2%</td> </tr> <tr> <td>YC</td> <td>28</td> <td>100%</td> <td>0</td> </tr> <tr> <td><b>College-Wide</b></td> <td><b>351</b></td> <td><b>98%</b></td> <td><b>2%</b></td> </tr> </tbody> </table>	Campus	Employee #	Retention Rate	Turnover Rate	CC	46	95%	5%	FMI	16	100%	0	KC	34	97%	3%	PC	68	98%	2%	NC	159	98%	2%	YC	28	100%	0	<b>College-Wide</b>	<b>351</b>	<b>98%</b>	<b>2%</b>	
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<p>5C: Update personnel policies and procedures to meet on-going human resources needs</p>	<p><b>Policy Development</b> - Policy 008 Human Resources Record Access and Confidentiality Policy was approved and implemented effective March 13, 2013</p> <p><b>Human Resources Plan Objectives- FY 2013</b></p> <ol style="list-style-type: none"> <li>1. Mentoring Program Procedures-first draft completed, under review by others</li> <li>2. Tutoring Program Procedures-first draft completed, under review by others</li> <li>3. Technical and Non-Credit Training Procedures-first draft completed, under review by others</li> </ol>																																	

	<b>Special Project</b>	
	1. Student Internship Program, first draft completed, under review.	

**Strategic goal 6: Ensure sufficient and well-managed fiscal resources that maintain financial stability**

Objectives	Accomplishments	Comments/additional detail
<p>6A: Enhance new and existing revenue resources to promote growth and increase cost effectiveness</p>	<p><u>Results of operations for three months (Oct. 01 – Dec. 31, 2012)</u></p> <ul style="list-style-type: none"> <li>● The results of operations for unrestricted fund for three months indicate a positive fund balance (FB) change of \$1.230 Million.</li> <li>● The breakdown of FB change per campus are as follows: <ul style="list-style-type: none"> <li>● National campus - \$ 399k</li> <li>● Pohnpei campus - 405k</li> <li>● Chuuk campus - 195k</li> <li>● Kosrae campus - 114k</li> <li>● Yap campus - 119k</li> <li>● FMI campus - ( 2k)</li> </ul> </li> </ul>	
<p>6B: Diversify resources of the College</p>	<p>Cash balance is \$6.880 Million, consisting of :</p> <ul style="list-style-type: none"> <li>● Citibank (Money fund/CD) - \$ 3.541 Million</li> <li>● BFSM (General Fund) - 1.199 Million</li> <li>● BFSM (State campus) - 844k</li> <li>● BFSM/BOG Restricted -1.295 Million</li> </ul> <p>The present cash balance is higher by \$812k or by 13% compared with prior quarter, and it is about 64% of the 2013 budgeted expenditures. The level indicates that the college is in good cash position, and all planned activities and projects can be implemented with no cash flow problem.</p>	

<p>6C: Budgeting and resource allocation</p>	<p>Accounts receivable from students is \$2.832 Million, consisting of:</p> <ul style="list-style-type: none"> <li>● National campus - \$ 1.068 Million</li> <li>● Pohnpei campus - 796k</li> <li>● Chuuk campus - 505k</li> <li>● Kosrae campus - 329k</li> <li>● Yap campus - <u>134k</u></li> </ul> <p>Total - <u>\$ 2.832Million</u></p> <p>The breakdown per semester is:</p> <ul style="list-style-type: none"> <li>● Fall 2012 - \$ 739k</li> <li>● Summer 2012 - 124k</li> <li>● Spring 2012 - 345k</li> <li>● Prior semesters, net- <u>1.624 Million</u></li> </ul> <p>Total - <u>\$ 2.832 Million</u></p> <p>The receivable as of December 31, 2012 indicate a net increase by \$555k, consisting of collections amounting to \$184k and charges for fall 2012 of \$739k.</p>	
<p>6D: Develop and implement college sustainability plans that will lead to the careful stewardship of natural and man-made resources, saving of revenue, and enhancement of the college experience;</p>		

serves as a model for the nation																										
6E: Managing and administration of fiscal resources.	<p>Financial Audit for FY 2012 by Deloitte &amp; Touche</p> <ol style="list-style-type: none"> <li>1. The audit by Deloitte and Touche is ongoing.</li> <li>2. Business Office provided to auditor on January 31, 2013 the trial balance.</li> <li>3. The audit is expected to be completed on June 30, 2013.</li> </ol>																									
6G: College meets annual endowment targets.	<p>Endowment Fund</p> <ul style="list-style-type: none"> <li>• The market value of endowment fund is \$3.490 Million or an increment by \$51k or 1% from the net unrealized market gain for the last three months.</li> <li>• The market value per money manager is as follows:</li> </ul> <table style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Market Value</u></th> <th style="text-align: center;"><u>Allocation</u></th> </tr> </thead> <tbody> <tr> <td>Cambiar (LC Value)</td> <td style="text-align: right;">-\$ 829k</td> <td style="text-align: right;">24%</td> </tr> <tr> <td>Renaissance (LC Growth) -</td> <td style="text-align: right;">500k</td> <td style="text-align: right;">14%</td> </tr> <tr> <td>Atlantic (S/M Cap Growth)-</td> <td style="text-align: right;">285k</td> <td style="text-align: right;">8%</td> </tr> <tr> <td>SEIX (Fixed Income) -</td> <td style="text-align: right;">893k</td> <td style="text-align: right;">26%</td> </tr> <tr> <td>Brandes (Mature market) -</td> <td style="text-align: right;">690k</td> <td style="text-align: right;">20%</td> </tr> <tr> <td>Newgate (Emerging)</td> <td style="text-align: right;">- 293k</td> <td style="text-align: right;">8%</td> </tr> <tr> <td><u>\$3.490M</u></td> <td style="text-align: right;"><u>100%</u></td> <td></td> </tr> </tbody> </table> <p>The above asset allocations are in accordance with the investment policy.</p> <p>Fund Raising</p> <ul style="list-style-type: none"> <li>• The total fund raising receipts for the first quarter of FY 2013 was \$10k.</li> <li>• Compared with the target of \$25k per quarter, the fund raising receipt is short by \$15k or 61%.</li> </ul>		<u>Market Value</u>	<u>Allocation</u>	Cambiar (LC Value)	-\$ 829k	24%	Renaissance (LC Growth) -	500k	14%	Atlantic (S/M Cap Growth)-	285k	8%	SEIX (Fixed Income) -	893k	26%	Brandes (Mature market) -	690k	20%	Newgate (Emerging)	- 293k	8%	<u>\$3.490M</u>	<u>100%</u>		
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**Strategic goal 7: Build a partnering and service network for community, workforce and economic development**

Objectives	Accomplishments	Comments/additional detail
7A: Increase involvement of the community in college affairs		
7B: Enhance and promote employment opportunities		
7C: Develop new and enhance existing programs to meet the changing educational and workforce needs of our communities		
7D: Provide Cooperative Extension Services to the community	SDSU Masters Degree Program in Educational Administration is being planned for the next cohort of students. A Bachelors Degree Program in Criminal Justice is also being discussed as a joined offering by both SDSU and COM-FSM.	

**Strategic Goal 8: Promote the uniqueness of our community, cultivate respect for individual differences and champion diversity**

Objectives	Accomplishments	Comments/additional detail
8A: Increase community involvement in college affairs	VPAS traveled to Chuuk and Yap and conducted public hearing for students on the increase of tuition for the next three years. The new facilities fee that the college	Both Chuuk and Yap students, staff and

	<p>will implement in Fall 2013 was also introduced to the students, faculty, and staff at both campuses.</p> <p>VPAS was interviewed by Island Chat in Yap on the tuition increase and the new facilities fee.</p>	<p>faculty did not react negatively to the new changes.</p>
<p>8B: Cultivate respect for individual differences, and champion diversity</p>		

**Strategic Goal 9: Provide for continuous improvement of programs, services and college environment**

<b>Objectives</b>	<b>Accomplishments</b>	<b>Comments/additional detail</b>
<p>9A: Improve institutional assessment and evaluation</p>	<p>The divisions within the department continue to collect data as called for in the unit assessment plans.</p>	
<p>9B: Integrate planning, evaluation and resource allocation for continuous improvement</p>	<p>Each division has been following its plan in the IEMP to ensure completion as indicated in the plan.</p>	
<p>9C: Increase research and data driven decision making</p>	<p>The data generated from the Total cost of ownership study has enable the college to write reports already included in the Accreditation Follow-up and Mid-Term Report.</p> <p>The only vehicle procured during this reporting period is a van for Chuuk campus.</p>	

<p>9e: Enhance decision making and communications at the college through implementation, monitoring and evaluation of the new governance policy and revised standing committee structure.</p>	<p>The new org chart on college governance have been clarified by the flow of revision policies for HR and finance. It is much clearer to channel new policy through the participatory governance structure.</p>	

