

College of Micronesia – FSM

FY 12 3rd Quarter Performance Report (Administrative Services Department)



April to June 2012

Office of Institutional Research and Planning

Jimmy Hicks, Director
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FY12 3rd Quarter Performance Report

College of Micronesia – FSM - Performance reporting form

Department/Division/Campus:	Administrative Services	Period:	April 1st – June 30th, 2012
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Strategic goal 3: Create an adequate, healthy and functional learning and working environment

Objectives	Accomplishments	Comments/additional detail
<p>3A: Provide for adequate facilities to support a learning community</p>	<p><u>VPAS:</u> The Infrastructure Maintenance fund at FSM is now available for the college to use for repair and maintenance of all facilities of the college. Nearly \$400,000 dollars is now in the account. Percentage of the fund has been matched but the rest need to be matched by FSM before the college can use it.</p> <p>A new backup generator for the National Campus Library, Faculty Building, and Administration building has been ordered to replace the old one. The old generator is beyond repairs.</p> <p>Funding to hold our annual preventative maintenance workshop was approved by the the college President for us to proceed with planning.</p> <p>A request for supplemental budget request for utilities for the National and Pohnpei campus was approved by the Board in their Teleconference meeting. This fund will help pay for the utilities for both campuses including other campuses with shortfall during the remaining months of the fiscal year.</p> <p><u>Maintenance & Security</u></p> <p>Kosrae Campus:</p> <ul style="list-style-type: none"> ● Completed New Library, Carpentry Shop, Nida and Electronics Classrooms. <p>Pohnpei Campus:</p> <ul style="list-style-type: none"> ● Complete AES Building. ● Completed the ramp from student center parking lot to the vocational building ● Completed Stairs and walkway from lower to upper campus. <p>National Campus:</p> <ul style="list-style-type: none"> ● Completed IT shop extension ● Completed bookstore storage space. <p>Chuuk Campus:</p>	

<p>3B: Provide for maintenance and upkeep of grounds, facilities, and equipment</p>	<p><u>Maintenance & Security</u></p> <p>National Campus:</p> <ul style="list-style-type: none"> ● Completed 101 work orders for Building Repairs. ● Completed 118 work orders for electrical and AC repairs ● Accommodated 11 sea transportation requests and 41 land transportation requests. ● Completed Dormitory Building D&E renovation ● Completed Cafeteria Building C renovation. <p>Pohnpei Campus:</p> <ul style="list-style-type: none"> ● Executed Contracts for classrooms renovations of Building A, E&F. <p>Kosrae Campus:</p> <ul style="list-style-type: none"> ● Execute contract for repair floor repair and renovation of Administration Building. <p>Chuuk Campus:</p> <ul style="list-style-type: none"> ● Replaced 10 defective AC units. <p>For the first two quarters of fiscal year 2012, the endowment fund's market gain totaled to \$461k.</p> <p>6G2. The fund raising receipts for the endowment fund for the current quarter ending March 31, 2012 is \$9,824. For April 2012, the fund raising receipt was \$23,837 wherein 98% is from King and Queen during the college's founding day. The breakdown of the King and Queen receipts are:</p> <ul style="list-style-type: none"> Purple team (Pohnpei campus) - \$15,216 Blue team (National – Pohnpei) - 3,873 Red team (National – Yap) - 1,800 Green team (National – Kosrae) - 1,410 White team (National – Chuuk) - 1,051 	<p>Received BudgetFY2012 operations supplemental funding as follows:</p> <ul style="list-style-type: none"> · Utilities: \$249,648 · POL (fuel): \$9,000 · Supplies:\$29,000 · Preventative Maintenance Workshop: \$12,000 <p>Since the recruitment of the maintenance supervisor at Chuuk Campus, maintenance and security operations has improved in reporting scheduling and implementation of preventative maintenance program.</p>
<p>3C: Provide for a safe, secure and effective college environment</p>	<p><u>Maintenance & Security</u></p>	

Major Offense (s)	April	May	June
<i>Liquor law violation</i>	8	3	4
<i>Liquor law arrests</i>	0	3	0
<i>Burglary</i>	0	0	0
<i>COM property damage</i>	1	0	0

Strategic goal 4: Foster effective communication

Objectives	Accomplishments	Comments/additional detail
4B: Provide communications infrastructure to support communication pathways	<p><u>VPAS:</u> IT division has been reassigned to the new Vice President for Institutional Effectiveness and Quality Assurance (VPIEQA) for direct supervision. This will be the last report that the division submits under the Vice President for Administrative Services.</p> <p><u>IT</u> We continue to work toward improving the overall COM-FSM communication system by providing options and acting to make better use of new technologies as they become available.</p> <p>The COM-FSM National campus continues to operate on its new fiber optic cable connection connecting the campus facility to the FSMTC Main office in Kolonia Pohnpei. The link remains stable at 7mbps. COM-FSM IT is continues monitoring the link to ensure the functionality in order to maintain College digital services. IT is also negotiating potential changes to Pohnpei campus and all other state campus links to potential DSL type options.</p> <p>IT wireless expansion project update: A pilot setup is now in place at the National, Chuuk and Pohnpei campus sites. Network lines and other needs have been procured or are in place at the sites selected at Kosrae and Yap campus, work will begin soon on the ground for the two remaining sites. The new service post pilot period can dramatically expand our wireless capabilities to be better able to serve our growing wireless network COM-FSM community at all campuses.</p>	

Electronic Information Panels: The first one mounted in the Administration building at the National campus and 2nd one in the Irc, a 3rd unit has now also been installed at the pohnpei campus student services area. This effort included first steps on tasks identified in SIS Phase III, as well as serving as a test bed for a potential information sharing medium. The panel incorporates data from the Campus News forms in the SIS, which eventually should allow each campus to supply news and information for dissemination to their students through myShark and local Information Panels.

As currently deployed, the Information Panel collects data from a combination of RSS feeds (some local, others off-campus) web pages, images, and class schedule information in the SIS. Web pages cycle through continuously on half of the panel, while schedule information is supplied on the other. The display's power is managed by the attached low-power computer (an Intel Atom-based system) and configured for operation from 7:30am to 5:30pm Monday through Friday. At other times the display will be turned off and the system placed in a power-conserving mode. It is integrated with an external system for power management, and will be shutdown automatically in the event of an extended power outage.

WebSite

Website improvements efforts continue. The Webmaster will soon be departing to all states to conduct the content management training for state campus staff to be able to directly upload news and announcement items for their respective sites from all campuses. The effort is to further improve the website by improving the speed and accuracy of news content from our sites to their constituents as well as to a broader audience.

SIS Developments:

The progress on work towards the goals of the COM-FSM SIS phase III contract continues. As mentioned in the accreditation report, the SIS is a step in the right direction and has allowed for many positives for the COM-FSM, but they encourage us to continue the efforts.

As per the terms of the contract no. ct11-0459/enc11.0401 and as specified in the details of the SIS phase III contract, the following is an update of work done so far:

1. The Migration of the MySQL database server to new hardware is now 100% complete. The previous system has been switched off.
2. Campus-managed announcement and news items for display in the COM-FSM myShark portal and other locations such as the COM-FSM web site and information panels is progressing on schedule. 99% complete but not in production yet.

- 3. Online Registration efforts continue.
 - implementation planning (procedural changes and policy development) 50%
 - software development 30%
- 4. E-Mail distribution by campus or other grouping work is 90% complete
 - to be used for sending emergency notices or other high-priority messages
- 5. Course schedule planning and projection (work in progress)
- 6. Wait-listing capabilities (work in progress)
 - implementation planning (procedural change and policy development)
 - software development to follow

4C: Enhance the college community's ability to communicate effectively

IT

System-wide Virus/Exploit attempts per month for 3rd Quarter 2012:

April	10
May	15
June	6

System-wide e-mail identified as potential SPAM per month 3rd Quarter 2012

April	119809
May	182580
June	270341

System-wide High Score SPAM e-mail Deleted per month for 3rd Quarter 2012:

April	84476
May	118375
June	230991

Kb/s Data Traffic by Main Gateway per minute average for 3rd Quarter 2012:

*kb/s = Kilobits Per Second (source; mrtg. graphs)

Chuuk	In	247 kb/s
	Out	49.59 kb/s
Kosrae	In	177.21 kb/s
	Out	37.53 kb/s
PNI	In	77.56 kb/s
	Out	502.01 kb/s
Yap/FMI	In	243.45 kb/s
	Out	102.26 kb/s
National	In	4.83 Mb/s
	Out	707.80 Kb/s

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>VPAS: HR Division will be relocated to a better location on campus to help serve staff and faculty in a more suitable environment or office.</p> <p>HRO</p> <ul style="list-style-type: none"> Four instructors from the National and Chuuk Campus are working on advanced degree. A total of 88 awards were presented to employees at the National, 	Yap and Kosrae Campus will hold theirs at a later time.

	Chuuk, FMI, and Pohnpei Campus during the Annual 2012 Incentive Awards.																																	
5B: Recruit and retain qualified personnel to allow delivery of quality services	<p>HRO</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>53</td> <td>95%</td> <td>4% or 3</td> </tr> <tr> <td>FMI</td> <td>17</td> <td>100%</td> <td>0</td> </tr> <tr> <td>KC</td> <td>36</td> <td>100%</td> <td>0</td> </tr> <tr> <td>PC</td> <td>64</td> <td>100%</td> <td>0</td> </tr> <tr> <td>NC</td> <td>167</td> <td>99.5%</td> <td>.5 % 1</td> </tr> <tr> <td>YC</td> <td>27</td> <td>100%</td> <td>0</td> </tr> <tr> <td>College-Wide</td> <td>364</td> <td>98.10%</td> <td>1.9% or 4</td> </tr> </tbody> </table>	Campus	Employee #	Retention Rate	Turnover Rate	CC	53	95%	4% or 3	FMI	17	100%	0	KC	36	100%	0	PC	64	100%	0	NC	167	99.5%	.5 % 1	YC	27	100%	0	College-Wide	364	98.10%	1.9% or 4	
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5C: Update personnel policies and procedures to meet on-going human resources needs	<p>HRO</p> <p>The following policies were reviewed, revised and implemented during effective May 2012.</p> <ol style="list-style-type: none"> Section I Purpose and Scope Section Vi Employment Section IX Leave Policies Section XIII Performance Evaluation Section XIV Termination Section XV Employee Discipline and Protection <p>Section XVI Grievance Procedures</p>																																	

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

Objectives	Accomplishments	Comments/additional detail
6A: Enhance new and existing revenue resources to promote	VPAS:	

growth and increase cost effectiveness	The budget guidelines for 2014 fiscal year has been completed. The timeline for working on the budget by offices is still being worked on to ensure everyone will participate fully in the budget process. The budget will be submitted to the BOR on time as well as the FSM.	
6B: Diversify resources of the College		
6C: Budgeting and resource allocation	<p>Business Office</p> <p>6C1. The Statement of Revenues and Expenditures (SRE) for Unrestricted Fund (UF) for <u>the six months ended March 31, 2012</u> indicated a positive fund balance change of \$3.133 Million, consisting of \$1.166 Million for National campus and \$1.967 Million for state campuses.</p> <p>The breakdown of the UF - FB change of \$3.133 Million, are as follows:</p> <ul style="list-style-type: none"> · National operations - \$ 1.166 Million · Pohnpei campus - 978k · Chuuk campus - 494k · Kosrae campus - 282k · Yap campus - 257k · FSM-FMI - (44k) <p>The SRE for Restricted Fund (RF) for the six months ended March 31, 2012 shows a negative FB change of \$48k due to the timing of recording revenue.</p> <p>6C2. The cash and equivalents as of March 31, 2012 is \$7.780 Million consisting of the following:</p> <ul style="list-style-type: none"> · Money Fund/CDs at Citibank - \$3.558 Million · General Fund accounts at BFSM – \$2.622 Million · State Campus Fund accounts at BFSM - \$1.188 Million · Restricted Fund accounts at BFSM & BOG - \$412k <p>6C3. The gross receivable from students indicated an increase by \$509k or by 26%, from \$1.927 Million as of Dec. 31, 2011 to \$2.436 Million as of March 31, 2012.</p>	<p>6C1. The result of operations is expected to provide a positive fund balance change as of the second quarter of fiscal year due to the recording of fall and spring revenue. The negative results for FSM – FMI is from the concentration of expenditures on the first and second quarters. The results of operation as of the second quarter indicate positive results of operations at the end of fiscal year 2012.</p> <p>6C2. Compared with prior quarter, the cash balance for this quarter is higher by \$1.203 Million or by 18%. The current cash balance of \$7.780 Million is about 70% of the 2012 operating expenditures. This is indicative that the college is in good cash position, and all planned activities and projects can be implemented without cash flow problem.</p> <p>6C3. The net increase in receivables consists of an increase by \$831k from spring 2012, and collections by \$322k from previous semesters.</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; serves as a model for the nation</p>		
<p>6E: Managing and administration of fiscal resources.</p>	<p>Business Office 6E1. The audit of the college's financial statement for the fiscal year ended September 30, 2011 was completed on time and transmitted by the auditor to the college on June 29, 2012. The auditor expressed an unqualified opinion on the presentation of the college's financial statements as of September 30, 2011.</p> <p>6E2. The audit report and related financial reports on the audit of the college's</p>	<p>6E1. The summary of Auditors' results provide the following:</p> <ul style="list-style-type: none"> · The Independent Auditors' Report on the financial statements expressed an unqualified opinion, the best opinion that an auditor can render in a financial audit. · No significant deficiencies in internal control over financial reporting were identified. · Instances of noncompliance considered material to the financial statements were not disclosed by the audit. · No significant deficiencies in internal control over compliance with requirements applicable to major federal awards programs were identified. · The Independent Auditors' Report on compliance with requirements applicable to major federal award programs expressed an unqualified opinion. · The audit disclosed no findings required to be reported by OMB Circular A-133. · COM – FSM did qualify as a low – risk auditee.

	<p>financial statements were submitted on time.</p>	<p>6E2. A The following reports were transmitted via online:</p> <ul style="list-style-type: none"> · Data Collection Report to Federal Audit Clearinghouse (FAC) · Electronic copy of the audit report to Accrediting Commission for Community and Junior Colleges (ACCJC) · Annual submission of the audit report to Federal Student Aid (FSA) 																								
<p>6G: College meets annual endowment targets.</p>	<p>6G1. The market value of endowment fund has increased by \$275k or 9%, from \$3.168 Million as of Dec. 31, 2011 to \$3.443 Million as of March. 31, 2012. The breakdown of market value per money manager are as follows::</p> <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Market Value</u></th> <th style="text-align: center;"><u>Percent</u></th> </tr> </thead> <tbody> <tr> <td>Cambiar (LC Value) -</td> <td style="text-align: right;">\$ 839k</td> <td style="text-align: right;">24%</td> </tr> <tr> <td>Renaissance (LC Growth) -</td> <td style="text-align: right;">499k</td> <td style="text-align: right;">15%</td> </tr> <tr> <td>Atlantic (S/M Cap Growth) -</td> <td style="text-align: right;">312k</td> <td style="text-align: right;">9%</td> </tr> <tr> <td>SEIX (Fixed Income) -</td> <td style="text-align: right;">865k</td> <td style="text-align: right;">25%</td> </tr> <tr> <td>Brandes (Mature market) -</td> <td style="text-align: right;">637k</td> <td style="text-align: right;">19%</td> </tr> <tr> <td>Newgate (Emerging) -</td> <td style="text-align: right;"><u>291k</u></td> <td style="text-align: right;"><u>8%</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$3.443M</u></td> <td style="text-align: right;"><u>100%</u></td> </tr> </tbody> </table> <p>For the first two quarters of fiscal year 2012, the endowment fund's market gain totaled to \$461k.</p> <p>6G2. The fund raising receipts for the endowment fund for the current quarter ending March 31, 2012 is \$9,824. For April 2012, the fund raising receipt was \$23,837 wherein 98% is from King and Queen during the college's founding day. The breakdown of the King and Queen receipts are:</p> <ul style="list-style-type: none"> Purple team (Pohnpei campus) - \$15,216 Blue team (National – Pohnpei) - 3,873 Red team (National – Yap) - 1,800 Green team (National – Kosrae) - 1,410 White team (National – Chuuk) - 1,051 		<u>Market Value</u>	<u>Percent</u>	Cambiar (LC Value) -	\$ 839k	24%	Renaissance (LC Growth) -	499k	15%	Atlantic (S/M Cap Growth) -	312k	9%	SEIX (Fixed Income) -	865k	25%	Brandes (Mature market) -	637k	19%	Newgate (Emerging) -	<u>291k</u>	<u>8%</u>		<u>\$3.443M</u>	<u>100%</u>	<p>6G1. The current asset allocations are in accordance with the investment policy.</p> <p>6G2. The fund raising receipt for the second quarter is short by 61% or \$15k from the quarterly target of \$25k. The cumulative shortfall for fiscal year 2012 is 77% or \$38k.</p>
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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	VPAS: Assisted graduates with recommendation letters for securing employment at the States and the National Government. Students also requested for assistance from the VPAS office to write recommendation letters for scholarship at the States and FSM.	
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		

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		
8B: Cultivate respect for individual differences, and champion diversity	HRO 14 countries outside of the FSM are represented in the workforce at the College.	Saipan, Hawaii, US, Palau, Canada, Romania, Sri Lanka, India, Nauru, Kiribati, Japan, Philippines, Fiji, Lithuanian,

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

Objectives	Accomplishments	Comments/additional detail
9A: Improve institutional assessment and evaluation	VPAS: All three divisions within the Department of Administrative Services are carrying out data gathering for their assessment plan. This data will be used for the formulation of the 2014 budget.	
9B: Integrate planning, evaluation and resource allocation for continuous improvement	VPAS: Total cost of Ownership for COM-FSM was completed and submitted to the accreditation team when they visited. The Emergency Response Plan was also developed by the department and also submitted to the accreditation team. A Simulation exercise was conducted by	

	all stakeholders at the National campus and identified areas of improvements. A report from this exercise will be reviewed by all and determine the needed supplies during disaster period.	
9C: Increase research and data driven decision making	VPAS: Department planning has been focust on data as basis for all decisions being made.	
9D: Develop an integrated data system		
9e: Enhance decision making and communications at the college through implementation, monitoring and evaluation of the new governance policy and revised standing committee structure.	VPAS: The Vice President of Administrative Services assisted standing committees with their roles and provide support when requested. Further coordination will still be needed to improve the work of the standing committees.	