**College of Micronesia – FSM**

**FY 2013 *(quarter)* Quarter Performance Report[[1]](#footnote-1)**

***(Reporting Period)***

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| **Mission Statement** Historically diverse, uniquely Micronesian and globally connected, the College of Micronesia-FSM is a continuously improving and student centered institute of higher education. The college is committed to assisting in the development of the Federated States of Micronesia by providing academic, career and technical educational opportunities for student learning.**Vision** College of Micronesia-FSM will provide educational opportunities of the highest quality and will embrace the life-long pursuit of knowledge and the enrichment of the diverse Micronesian communities we serve. **Strategic Directions:** * *Focus on student success*
* *Emphasize academic offerings in service to national needs*
* *Be financially sound, fiscally responsible, and build resources in anticipation of future needs*
* *Invest in and build a strong capacity in human capital*
* *Become a learning organization through development of a learning culture guided by learning leaders*
* *Evoke an image of quality*
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***Focus on student success***

| **Office** | **Accomplishments** | **IEMP #** | **ACCJC Standard** |
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| **Focus on student success – Measures of success** |
| **Student Performance*** Course completion rates (ABCorP) will be at least 69% fall & spring semester 2013/2014.
* Overall withdrawal rates will be less than 8.3 percent for fall semester 2013 and 9.5 percent for spring semester 2014.
* General Education Assessment – Course completion rates for EN 120A & 120B for fall 2013 and spring 2014 will be at least 63% for EN 120A & 64% for EN 120B.
* Institutional Student Learning Outcomes Assessment – students will average at least 2.1 on the American Association of Colleges and Universities Value: Valid Assessment of Undergraduate Education components for Oral Communication, Written Communication and Foundation and skills for life-long learning outcomes rubrics for AY 2013/14.

**Completion and Transfer*** Certificate and degree completion rates for the FY 2013 cohort of new full time students at 150% will be 14.4%, FY 2014 cohort of new full time students at 150% will be 16.4% and FY 2015 cohort of new full time students at 150% will be 18.4%.
* Performance at transfer institution: To be established in AY 2013/14.

**Retention and Persistence*** Fall-spring persistence rate of will be a minimum of 78% for new full time students cohort in fall 2013 who persist to spring 2014, fall-fall retention rates will be a minimum of 65% for new full time students cohort in fall 2013 who return in fall 2014.

**Job Market*** Career program completer’s employment status (within FSM): Baseline data to be established in AY 2013/14.
* Employer rating: Revised employer survey to be delivered in fall 2013 for establishment of baseline data.
* Internship experiences: Baseline data to be established in AY 2013/14.

**Satisfaction and Engagement*** CCSSE & CCFSSE: Targets to be set by September 2013 based on CCSSE and CCFSSE administered in spring 2013.
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***Emphasize academic offerings in service to national needs***

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| **Emphasize academic offerings in service to national needs – Measures of Success** |
| **Articulation and Partnerships*** Articulation agreements: a) One additional articulation agreement will be added annually and b) transcript analysis in summer 2013 will be used to establish baseline data for student transfer to institutions with articulation agreements.
* Partnership agreements: a) Two partnership agreements will be added over the period of the strategic plan and b) students’ participation in partnership programs.

**Certification examinations** * Percent of students passing certification examinations based on testing options available in the FSM (Career and Technical Education (CTE) is working to establish the FSM as a testing center for critical CTE certifications).
* Percent of graduates passing FSM Teacher Certification (target to be established fall 2013).

**Training and Opportunities*** Percent increase in training opportunities based on baseline data to be established in summer 2013.
* Assessment of impact of training on work performance, based on survey of program participation, meeting training goals within 3 months of conclusion of training. Assessment criteria to be included in training design.
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***Be financially sound, fiscally responsible, and build resources in anticipation of future needs***

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| **Be financially sound, fiscally responsible, and build resources in anticipation of future needs –** **Measures of success** |
| **Endowment and Fund balance*** Percent decrease in fund balance per year will not exceed five (5) percent.
* Dollar amount and percent change in endowment per year. Target for fundraising is $50,000 annually. The Friends of the College of Micronesia – FSM foundation is currently being organized and will be setting endowment targets in AY 2013/14.

**Revenue Sources and Allocations*** Diversity of revenue sources: Target to set summer 2013.
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***Invest in and build a strong capacity in human capital***

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| **Invest in and build a strong capacity in human capital – Measures of success** |
| **Credentialing*** Tracking of faculty and staff credentials based on aspirational credentialing to be set by September 2013

**Professional Development*** Percent allocation of professional development funds against prioritized capacity development needs based on prioritized to be established summer 2013.
* Impact of professional development on work performance based on employee and supervisors survey within three (3) months of completion.
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***Become a learning organization through development of a learning culture guided by learning leaders***

| **Office** | **Accomplishments** | **IEMP #** | **ACCJC Standard** |
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| **Become a learning organization through development of a learning culture guided by learning leaders****– Measures of success** |
| **Learning Organization*** Assessment of the college as a learning organization centered on Peter Senge’s Five Disciplines: Systems thinking, Personal mastery, Mental models, Building shared vision, and Team learning. Assessment to be based on evidence generated by the governance structure: committee and team minutes, policy assessment, and program reviews, etc.: Baseline data to be established using a learning organization survey in September 2013.
* Examine organizational culture and organizational leaders for evidence of “proactivity, commitment to learning to learn, positive assumptions about human nature, belief that the environment can be managed, commitment to truth through pragmatism and inquiry, positive orientation toward the future, commitment to full and open task-relevant communication, commitment to cultural diversity, commitment to systemic thinking, and believe that cultural analysis is a valid set of lenses for understanding and improving the world” (Schein, 2010).

**Communications*** CCSSE and CCFSSE analysis: Targets to be set by September 2013 based on CCSSE and CCFSSE administered in spring 2013.

**Policies*** One hundred (100%) percent of policies to be reviewed and updated by 2016.
* Percent of policies assessed as per policy assessment cycle (95%)
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***Evoke an image of quality***

| **Office** | **Accomplishments** | **IEMP #** | **ACCJC Standard** |
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| **Evoke an image of quality – Measures of success** |
| **Internal** * Recognition of excellence awards annually.
* Accreditation reaffirmation

**External*** Alumni and employer survey: Surveys to be revised based on strategic plan and administered in fall 2013 to set baseline data.
* Survey of FSM political and traditional leadership on perceptions of the college: Baseline data to be set fall 2013.
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***Department Response to Self-Identified Issues: Planning Agendas***

| **Office** | **Planning Agenda Item** | **ACCJC** **Standard** | **Work Completed & Evidence** |
| --- | --- | --- | --- |
| IEQA | Continue to revisit the mission at the annual president’s retreat | IA1(1 of 4) |  |
| IEQA | Continue to evaluate and assess the effectiveness of our mission statement. | IA1 (2 of 4) |  |
| IEQA | Revise the mission statement as needed in light of changing environmental factors such as outward migration, workforce needs, reduced funding allocations, and regional and global factors. | IA1 (3 of 4) |  |
| IEQA | Develop specific goals and objectives for addressing the “uniquely Micronesian” component of the mission. | IA1 (4 of 4) |  |
| IEQA | Continue to revisit the mission on a regular basis and revise as necessary. | IA2-4 (1 of 3) |  |
| IEQA | Include questions in annual stakeholder survey related to knowledge, understanding, and support of the mission. | IA2-4 (2 of 3) |  |
| IEQA | Develop strategies to demonstrate the link between board actions and directives to show the college’s mission and goals. | IA2-4 (3 of 3) |  |
| IRPO | Continue efforts to increase data driven decision making with committees, programs, departments, and divisions across all campus sites. | IB1 (1 of 3) |  |
| IRPO | Continue efforts to provide timely and easy access to institutional data through the college website. | IB1 (2 of 3) |  |
| IRPO | Regularly update and publish the college annual fact book, enrollment management indicators, and “institutional scorecard”. | IB1 (3 of 3) |  |
| IEQA | Continue to increase awareness of the Institutional Assessment Plan across all sectors of the college.  | IB2 (1 of 3) |  |
| IEQA | Improve communication and timely sharing of assessment results between and among the various standing committees and stakeholders. | IB2 (2 of 3) |  |
| IEQA | Establish clear timelines for transmitting recommendations and decisions regarding changes of funding levels in order to restructure stated goals and objectives. | IB2 (3 of 3) | The genesis of this agenda item is unknown. |
| IEQA IRPO | Continue to develop institution wide understanding and acceptance of the assessment program review process and its relationship to resource allocation. | IB3-4 (1 of 4) |  |
| IEQA | Ensure leveling of learning outcomes over time.  | IB3-4 (2 of 4) | Neither the meaning nor genesis of this planning agenda could be determined. |
| ITO | Increase bandwidth to allow for easier communication and regular and meaningful input by all campuses | IB3-4 (3 of 4) |  |
| IEQA | Seek to increase participation in college governance. | IB3-4 (4 of 4) |  |
| IEQAIRPO | Continue to increase data driven decision making. | IB5 (1 of 5) |  |
| IEQA | Continue to publish and communicate information and reports on institutional quality to internal/external stakeholders. | IB5 (2 of 5) |  |
| IEQAIRPO | Raise the profile of the college through enhanced research and reporting. | IB5 (4 of 5) |  |
| IEQA | Develop and implement a plan for assessing if the college is effectively communicating institutional quality within the college and externally.  | IB5 (5 of 5) |  |
| IEQAIRPO | Conduct a formative assessment of the continuous improvement cycle. | IB6-7 (1 of 2) |  |
| IEQA | Make necessary improvements as needed [to continuous improvement cycle]. | IB6-7 (2 of 2) |  |
| IEQA | The college will improve its ability to demonstrate that all instructional programs meet the mission of the college and needs of the students by:* Including surveys or questions of student engagement in the overall student satisfaction survey to help identify appropriate instructional strategies.
* Having the curriculum committee conduct semester review and evaluation of effective instructional strategies and by a) providing an annual update of the IAP Handbook with appropriate instructional strategies and b) providing training during the annual staff development day and in other venues.
* Evaluation of the program review and assessment recommendations by the Curriculum Committee to ensure appropriate implementation for positive impact on student learning.
 | IIA1a-c (1 of 1) |  |
| IEQAIRPO | The college will improve its tracking of the current competency levels required of its graduates by:* Developing processes and procedures for the use of advisory committees and their evaluation.
* Improving the dissemination of research findings and information from employer surveys.
* Using other modes of obtaining information on current and future competency requirements.
 | IIA2b (1 of 1) |  |
| IEQAITO | The college will look at mechanisms for automation of its course and program assessment, and program review system. The college web site will provide access to institutional, program, and course level student learning outcomes and assessment reports and program reviews.  | IIA2e-f (1 of 1) |  |
| IEQAIRPO | The college is currently conducting both a project to streamline programs and services at the college to meet changing enrollment and economic conditions as well as developing an academic master plan. Which programs and services to maintain eliminate or significantly change is considered in both activities. The college will adhere to the processes and procedures established in its Curriculum Handbook for programs that will be eliminated or significantly changed to minimize impact on students. | IIA6b (1 of 1) |  |
| IEQAIRPO | The college is currently developing an academic master plan. Once the plan is completed, a review will be conducted of all academic program missions, program goals, and student learning outcomes to ensure consistency and integrity in its publications. | IIA6c (1 of 1) |  |
| IEQAIRPO | Supplemental training will be provided to improve the quality and identification of SMARTer outcomes/objectives/strategies and to aid in the identification of appropriate measures for improvement and assessment plans and reports, with an emphasis on linkages to performance budget development. | IIB1 (1 of 2) |  |
| IRPO | The college will improve its understanding of student’s interests and needs through student focus groups which will be assembled and conducted at all sites in 2010 in order to provide a basis for enhancing the design of programs and services that will assist in matching students’ needs and interests to programs and services provided. | IIB3b (1 of 2) |  |
| IRPO | The college will continually monitor and analyze the effectiveness of the COMET. All new COMET test data will be added into the SIS to allow tracking of students against COMET test data. At least two previous COMET administration test data will be entered into the SIS for analysis purposes. | IIB3e (1 of 2) |  |
| IRPO | The college will conduct a formal analysis of the COMET and its effectiveness as an entrance selection instrument. Consideration should also be given to modification of the COMET to serve as a diagnostic tool | IIB3e (2 of 2) |  |
| ITO | The college will start developing an electronic archive of hard copies of students’ records. | IIB3f (1 of 1) |  |
| IEQAIRPO | The college will be monitoring the IAP process and conducting a formal review/evaluation of the college’s continuous improvement cycle in spring/summer 2010. Appropriate action and modifications will be taken on the review | IIB4 (1 of 1) |  |
| ITO | To enable as many members of the Information Communications Technology Committee (ICTC) to be present for the decision-making and planning process, the chair of ICT committee will call a meeting at least twice each semester as called for in the terms of reference (TOR). | IIIC (1 of 3) |  |
| ITO | The designated ICTC subcommittee should continue negotiations with FSM Telecom to improve the speed and reliability of internet connections. The faster and more reliable connections will improve communications among sites. | IIIC (2 of 3) |  |
| ITO | The ICTC membership will be reviewed annually with a goal of having acceptably diverse representation as mandated by the TOR. | IIIC (3 of 3) |  |
| ITO | The information technology office director and vice president for administrative services ensure that technology planning is integrated into the college’s strategic plan as mandated in the continuous improvement cycle. | IIIC1a (1 of 1) |  |
| ITO | ICTC and the Staff Development Committee will continue to evaluate training needs and provide as much training as resources allow, throughout the year. | IIIC1b (1 of 3) |  |
| ITO | IT office will continue to conduct training when needed and provide collaboration and support for computer labs, libraries, and all other computer training facilities. | IIIC1b (2 of 3) |  |
| ITO | New technology will continue to be purchased to replace or upgrade older technology as needed and as facilities and funding allows according to set schedules for all computer training laboratories and support infrastructure. | IIIC1b (3 of 3) |  |
| ITO | As recommended in Standard IIIC1a, ICTC should meet on a regularly scheduled basis at least twice a semester to address any key technology issues. | IIIC1c (1 of 2) |  |
| ITO | New technology will continue to be purchased to replace or upgrade older technology as needed and as facilities and funding allow according to set schedules for all computer laboratories and support infrastructure. | IIIC1c (2 of 2) |  |
| ITO | The college will continue to secure funding for technology resources for all sites through its technology fee. When possible, IT will seek funding approval to use tech fee funds through the ICTC to be used to equip all sites with more computers and replace or upgrade equipment when needed. | IIIC1d (1 of 1) |  |
| ITO | Whenever available premises and funding permit, acquisition of technological resources are obtained to equip sites to be able to improve their work capabilities to achieve goals previously set as institutional priorities. | IIIC2 (1 of 1) |  |
| IRPO | To evaluate the existing budget process to ensure efficiency of the college’s planning and resource allocation. | IIID1d (1 of 1) |  |
| ITO | To create a Business Office webpage so that financial reports can be conveniently accessed by the college community at any time. | IIID2b (1 of 1) |  |
| ITO | To develop a website for business office to provide easy access to all fiscal policies and procedures including templates of forms and reports to the college community. | IIID2g (1 of 1) |  |
| IEQA | To finalize and implement the assessment tools that will be used by offices in assessing the effectiveness of respective programs and services | IIID3 (1 of 1) |  |
| IEQA | The college will finalize, implement, and evaluate its communication improvement plan. Such plan will include mechanisms to enhance communication throughout the system between and among the board, administration, faculty, staff, and students as well as the constituencies served by the college in the community with particular emphasis on providing feedback on the college’s decision making process as well as enhancing communication within the various divisions of the college. The Vice President for Administrative Services will assume the primary responsibility and finalization, implementation, and evaluation of this plan, which will be implemented by the end of January 2010. Such efforts will be evaluated no later than one year from the time of implementation. | IVA (1 of 2) |  |

**Institutional Effectiveness Indicators Update[[2]](#footnote-2)**

***(dashboard approach)***

NOTE: IRPO will prepare recommendations on what should be reported each quarter, but generally this section is intended to be a quick overview of critical Institutional Effectiveness Indicators related to Students, Human Resources, Finances, Financial Aid, Facilities & Security, etc. **For example (what indicators to report on may vary from quarter to quarter)**:

Institutional Effectiveness Indicators

Students

* Enrollment by campus, gender, state of origin, student type, etc.
* Percent of students full time enrolled and earned 12 or more credits
* Average students credits enrolled, attempted and earned
* Percent of students in good academic standing
* Enrollment by genders, state of origin and campus
* Student/faculty ratios
* Student success rates in ACE and General Education Programs
* Student success rates by campus and degree type
* Resident Halls fill ratio
* Average class size
* Tutor and counseling contacts
* LRC usage rates
* Etc.

Financial Aid

* Percent of students receiving financial aid
* Percent of students on financial aid suspension
* Percent of students receiving scholarships
* Average financial aid received

Financial

* Expenditures by funding sources (ESG, SEG, etc.)
* Expenditures against strategic direction
* Expenditures against cost category

Human Resources

* Retention rates for faculty and staff
* Faculty/staff by state of origin
* Percent of filled positions
* Instructional faculty work load
* Student/student services staff ratio

Facilities & Security

* Tracking of Total Cost of Ownership against targets
* Summary of security incidents

Assessment

* Percent of program reviews completed
1. College of Micronesia – FSM website: <http://www.comfsm.fm/> for additional information contact rschplanning@comfsm.fm [↑](#footnote-ref-1)
2. Additional detail may be found on the college website: <http://www.comfsm.fm/> and IRPO <http://www.comfsm.fm/?q=irpo>. For questions contact: rschplanning@comfsm.fm. [↑](#footnote-ref-2)