## *Assessment Report Worksheet #3*

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| Office of the Vice President of Administrative Services | October 1, 2011 to September 3, 2012 |
| **Unit/Office/Program (3-1)** | **Assessment Period Covered (3-2)** |
| ( ) **Formative Assessment (3-3)** | September 3, 2011 |
| ( **X** ) **Summative Assessment (3-4)** | **Submitted by & Date Submitted (3-5)** |

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**B**

   Objective 1.  Create adequate learning and working environment by providing financial and administrative support for facilities development at all campuses.

1. Does the college conduct weekly inspections of its facilities?
2. Are all requested facilities constructions being built as requested for all sites?
3. Are all fund balance request from each campus being funded?`
4. Are the constructions for renovations of facilities at Chuuk, Kosrae, Pohnpei and National campuses completed?
5. Does the Total cost of Facilities Ownership Study reflecting all facilities and other assets own by the college?
6. Does the college need a facilities and space utilization study?
7. Does the college Disaster Preparedness Plan document addressed all risks at all sites?

 Objective 2.  Promote effective communication and customer services at every unit to effectively serve the students, staff and the community.

1. Are quarterly reports, board's updates received from each division in a timely manner?
2. How many A-Team meetings took place during this reporting period?
3. Are all of the minutes from cabinet meetings including notes transmitted to division directors?
4. How many customer service and protocol trainings took place during this reporting period?
5. Are all communications external and internal responded to in a timely manner?
6. Are all requests for student's transportation, field trips, and staff use of vehicles outside of working hours responded to in a timely manner?
7. Are the communication hardware and software at all campuses upgraded to handle committee meetings?
8. Are all State Campuses hooked up with a WiFi connections?
9. Are all maintenance supervisors at all campus have access to computers and do they communicate to the national campus for coordination purposes?

Objective 3.   Oversee the annual budget development in conjunction with the missions and priorities of the college.

1. Is the college maintaining a balanced annual budget?
2. Is the budget guidelines reflect a process where it encourages everyone to

participate in the formulations of it?
3. Are all fund balance request from each campus being funded?
4. Are the personnel well trained to use the PBS budgeting system?

Objective 4.   Provide support for the standing committee meetings (PRC) on long range planning, facility planning, fiscal allocations, and management issues regarding the college.

1.   How many PRC meetings took place during this reporting period?
2.   Are the meetings had good attendance by the members?
3.   Were the PRC members given adequate information to be able to do their job as committee members?

**First Means of Assessment for Evaluation Question Identified Above (from your approved assessment plan 3-7)):**

*1a. Means of Unit Assessment & Criteria for Success (3-8)*:

1. Does the college conduct weekly inspections of its facilities?  (Maintenance Quarterly and Report to the BOR)
2. Are all requested facilities constructions being built as requested for all sites? *(JEMCO resolutions putting freeze on new constructions at the college, Maintenance Updates to the Board and Quarterly Report)*
3. Are all fund balance request from each campus being funded? *Minutes from Finance Committee, Updates Reports from Business Office to the Board of Regents, and VPAS files)*
4. Are the constructions and renovations of facilities at Chuuk, Kosrae, Pohnpei and National campuses completed?    (*Quarterly Reports and Report to the Board August 2012)*
5. Does the Total Cost of Ownership study reflecting all facilities and other assets own by the college?  (*Total Cost of Facilities Ownership, COM-FSM)*
6. Does the college need to conduct at facilities and space utilization study? *(Proposal for Space Utilization Study by BECCA)*
7. Are quarterly reports, board's updates received from each division in a timely manner? (*VPAS Executive Secretary log).*
8. How many A-Team meetings took place during this reporting period? *A-Team Minutes*

9. Does the college Disaster Preparedness Plan document address all risks at all sites?  (*Wiki link on the college website and VPAS Executive Secretary File)*

10. Are all of the minutes from cabinet meetings including notes transmitted to division directors? *Email transmittal and logging of communications from VPAS Executive Secretary.*
11. How many customer service and protocol trainings took place during this reporting period? *Update report from the HRO regarding training on Staff Development Day.*
12. Are all communications external and internal responded to in a timely manner? *VPAS*

*Executive Secretary's log.*

13. Are all requests for student's transportation, field trips, and staff use of vehicles outside of working hours responded to in a timely manner? *VPAS Executive Secretary log, Transportation Request Form)*
14. Are the communication hardware at all campuses upgraded to handle committee meetings?  *Updates from IT Committee and IT Office on VOIP and Telecom phone line access and State Campus adding extra phone lines for committee meetings)*
15. Are all State Campuses hooked up with a WiFi connections? (IT report to the BOR)
16. Is the college maintaining a balanced annual budget? *Business Office Report updates to BOR and Finance Committee Minutes.*
17. Is the budget guidelines reflect a process where it encourages everyone to participate in the formulations of it? *Budget Guidelines from 2012*

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*1b. Summary of Assessment Data Collected (3-9):*

1. Does the college conduct weekly inspections of its facilities?
   *(Maintenance Quarterly Reports)*
   Monthly Inspections of facilities at the National campus began in May of 2012. During the Preventative Maintenance workshop that took place here in August, all other sites will begin weekly inspections beginning the month of September 2012.
2. *Are all requested facilities constructions being built as requested for all sites? (Quarterly Report from VPAS, Maintenance Updates for the Board.)*

   - PMU has not completed the IDP projects of the Student Service and classroom buildings at Yap Campus.
   - Kosrae Campus newly renovated facility to house the campus Library, classrooms for the vocational programs were completed and held an open house. Furniture was provided by the college along with new computers.

3. Are all fund balance request from each campus being funded? *Minutes from Finance Committee, Update Reports from Business Office to the Board of Regents, VPAS Files)*
   - Ninety percent (95%) of all fund balance requests were funded.
     a. Pohnpei Campus Utilities supplemental request          $125,140
     b. FMI Utilities request……………………………………………..$50,000
     c. FMI Faculty computers…………………………………………. 8,784
     d. FMI Computer lab……………………………………………….. 13,950
     e. FMI Parking lot……………………………………………. $2,080
     f. Student Services supplemental funding…………………………...17,700
     g. Sandy Pond Associates Contract……………………….…… 45,000
     h. Sandy Pond Associates Facilitation of BOR workshop…………......9,000
     i.  New Standby generator  & throw switches and electrical panels………………………………………………….........91,801.19

j.   Public Health Program funding………………………………..104,128
k.   Kosrae Campus Piggery Project……………………………  19,000
l.   Pohnpei Campus Ramp……………………………………..  16,000
m.  Kosrae campus furniture for new classroom & Library……….. 20,000


4.  Are quarterly reports, board's updates received from each division in a timely manner? *VPAS Executive Secretary log.*
   - All quarterly reports, board updates must be received no later than the established deadline from all units within the department of administrative services.
      a.   All divisions are now using the google docs for creating reports.
      b.   HRO, VPAS, Maintenance, Business Office have all obtain an account on google docs and have been doing exchanges or sharing of documents.
      c.   Our records show that nearly all timelines for turning in of report

5.  How many A-Team meetings took place during this reporting period? *Six A-Team Minutes*
   - A total of 10 A-Team meetings were targeted for the Fiscal year 2012.
      a.   A total of 6 out of 10 meetings actually took place according to the minutes from A-Team.
      b.   It must be noted that the composition of A-Team before June 2012 was different because it included the IT Division.  Now the composition is only three divisions, HRO, Business Office, and Maintenance Office.

6.  Are all of the minutes from cabinet meetings including notes transmitted to division Directors? *Email transmittal and logging of communications from VPAS Executive Secretary.*
   a.   Nine (9) cabinet meeting's notes were sent out through email to the A-Team members.
   b.   19 cabinet meetings took place during the reporting period with  copies of the meeting's  minutes were transmitted to the A-Team members.  (*Executive Secretary Email Address*).

7.  How many customer service and protocol trainings took place during this reporting period? *Update report from the HRO regarding training on Staff Development Day.*

   a.   One customer service training was conducted during the Staff Development Day as requested by VPAS.

8.  Are all communications external and internal responded to in a timely manner?
   a.   Total of 147  internal and external communications were logged in the VPAS Executive Secretary log book.
   b.   Funding request, intercampus exchanges through formal official letter head, and outside exchanges using vpas letter head.

9.  Are all requests for student's transportation, field trips, and staff use of vehicles outside of working hours responded to in a timely manner?

     a. Twenty-two (22) field trip requests came through the VPAS Office as reflected in the log book.

     b. Thirty-two students transportation request also came through the office and were approved.

     c. According to this assessment, it takes only one day to respond to requests for student's field trips and staff use of vehicles.  Right after the study on TCO, the college requested all units to put in cost saving measures for POL as the use for fuel increased.   Offices and departments have put in funds from their respective areas to pay for the fuel for transportation use.   The amount budgeted for the fuels for the National campus vehicles especially  continue to run the shuttle

     d. Field

*10.* Are the communication hardware and software at all campuses upgraded to handle committee meetings?  *Updates from IT Committee and IT Office on VOIP and Telecom phone line access.*

     a. VOIP Teleconference capacity is no longer a viable tool to use due to bandwidth issues.

     b. Telephone Teleconferencing line has been utilized for cabinet meetings and standing committees.

     c. Yap Campus teleconference capacity was upgraded.

11. Is the college maintaining a balanced annual budget?*(IRPO Website for budget 2011 and Business Office Reports on financial status of the college.)*

     a.  For this past year, the college has experienced surplus of revenue due to good enrollment.

     b. The college has established fiscal responsibilities by all managers to cut back on special services contracts, new hiring of support staff to balance the during the past years.   This year is exceptional.

     c. A total of 18 student's promissory notes for covering past semester tuition were processed as reflected in the log book.

     d. A total of 68 performance evaluation were processed by the office as reflected in the log book.

12.  Is the budget guidelines reflect a process where it encourages everyone to participate in the formulations of it?

     a. FY2012 budget guidelines called for wider participation of staff and faculty in the process of formulating the budget.   The budget was maintained at the 2011,  2010, and 2009 levels.  Fringe benefits continue to increase while the budget ceiling maintained at the same level.  Department personnel still continue to learn how to write smart objectives.  The development of worksheet #1, #2  during the training for 2012 budget was helpful.  Now the department is at the 3$^{rd}$ cycle of its program assessment.

     b. We recommend a much wider participation level of both staff and faculty for the 2013 budget formulation.  The commitment of fund from FSM to the $3.8 million is needed to determine whether we need to lift the freeze on the step increase.

| Administrative Services Log Books Data | |
|---|---|
| Office Activities  October 2011-September 2012 | |
| 1.  Management Team | 6 |
| 2.  BOR & Cabinet Updates to A Team | 9 |
| 3.  BOR Reports | 4 |
| 4.  Quarterly Reports | 3 |
| 5.  Correspondences | 147 |
| 6.  Educational Development | 3 |
| 7.  Field Trip Requests | 22 |
| 8.  Students Transportation | 32 |
| 9.  Student promissory notes | 18 |
| 10. Retirement Plan | 40 |
| 11. Performance Evaluation | 68 |
| 12. Personnel Requisition | 12 |
| 13. Job announcements | 13 |
| 14. Personnel Actions | 76 |
| 15. Overtime request | 23 |
| 16. Special Contracts | 104 |
| 17. Service Contracts | 22 |
| 18. Change orders on contracts | 17 |
| 19. Petty cash | 48 |
| 20. Purchase orders | 110 |
| 21. Budget Reprogramming | 22 |
| 22. Travel Vouchers | 11 |
| 23. Travel Authorization | 50 |
| 24. Wire transfers | 7 |
| 25.  Lease Agreement | 1 |
| 26.  Leave Request | 29 |
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*1c: Use of Results to Improve Program/Unit Impact/Services[Closing the loop] (3-10):*

Recommendation 1:   Purchase computers for all maintenance supervisors at all campus to have better coordination of maintenance needs with counterparts at the National Campus.  Having communication tools will bring the coordinators closer to follow up on processing of documents  at all sites.

Recommendation 2:  Construct one additional building to have four new classrooms and one lab for Education Division using some of the college surplus and apply our own building construction standards.  Additional lab and classrooms will resolve the ongoing problem of class scheduling therefore

will increase number of course offerings which will help increase the graduation rate.

Recommendation 3:   The number of A-Team meetings will be  at 10 for 2013 & 14.

Recommendation 6:  Recommend fund in the FY2013 & 14 budgets to have someone like the consultant from the US Embassy to conduct Customer Service and Protocol trainings at all campuses.  Good customer service training for all employees of the college will enhance services to the stakeholder.

Recommendation 7:  Update the policy on uses of all college vehicles at both the states and national campuses and enforce them. This will lead to savings for the college to use for instructional and student's activities.

Recommendation 8:  Include in the FY2013 and 2014 budget adequate funding to carry out Committee meetings, PRC, Finance Committee, Campus Environment and Security Committee and to engage in purposeful dialog and decision making process. The success of how the committees run will greatly improve communication at all level of the college.

Recommendation 9:  Business Office to provide timely reporting of the college's Financial status to the stakeholder.  Monthly and quarterly Reports of the financial health of the college to inform supervisors so they can plan better to achieve greater results in terms of student's achievement and learning.

Recommendation 10:  Encourage all departments through VPs and middle managers at the college to involve everyone in the formulation of the college annual Budget.  Wider input from faculty and staff will contribute positively to the Budget with greater emphasis on improving students learning and Achievement.

Recommendation 11:  Install the HR component of the MIP database to link to Business Office to speed up processing of personnel actions and other personnel documents.  This improvement will greatly speed up the process of recruitment and hiring of faculty to keep up with the increasing demand of courses.

Recommendation 12:  Budget time for maintenance staff at all campuses to continue the weekly facilities inspections and initiate work orders from the inspection results. Timely response to repairing of facilities, addressing problem areas on campus will keep the building in good condition therefore improve student learning.

Recommendation 13:  Budget fund for essential vehicle replacements like vans,  flatbeds, pickup trucks, system wide.   Replacing all of the non-essential vehicles with vans for students transport,  pick up truck for maintenance workers at all sites, flatbeds, buses for students will improve efficiency therefore improve students learning.

Recommendation 14:  Include budget for travel to the states to continue to train campus security in the implementation of the Disaster Preparedness Plan.  A well prepared response team will provide an atmosphere of trust among students that we can take care of them during emergency time.

END