

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 \$	Year 2 \$	Year 3 \$	Year 4 \$	Year 5 \$
1 - Instructional Plan	AP6 Integrate Uniquely Micronesian language and culture.	6.2 Develop Micronesian language course outlines to promote preservation and expansion of Micronesian languages	Micronesian Studies Coordinator, Education and Lan/Lit chairs, ICs, CAC	\$300 per outline	Commence Spring 2015, Implement Spring 2017	% of student proficiency in more than one Micronesian Languages	Goal 8	Operations	% of student proficiency in Micronesian Languages	0	0	3000	0	0
1 - Instructional Plan	AP6 Integrate Uniquely Micronesian language and culture.	6.3 Develop a new Oceanic literature course to enhance understanding of Pacific heritage	Micronesian Studies Coordinator, Education and Lan/Lit chairs, ICs, CAC	Existing resources	Spring 2017	% of students achieving course learning outcomes	Goal 8	Operations	% of students achieving course learning outcomes	0	0	0	0	0
1 - Instructional Plan	AP6 Integrate the College's mission regarding the College's uniquely Micronesian identity into the study and promotion of Micronesian languages and culture.	6.4 Identify new and improve existing locally-based research topics to integrate into all programs	VPIA, program coordinators, ICs, CRE coordinators, IRPO	Existing resources	on going	# of actionable research findings implemented	Goal 8	Operations	number of locally-based research, evaluations of projects	0	0	0	0	0
1 - Instructional Plan	AP7 Assist in meeting the FSM maritime and fisheries employment and training needs under MOU with the FSM National Government	7.1 Provide programs in navigation, marine engineering and fishing technology as well as training and retraining of sea faredrs needing to meet the STCW convention requirements at the FMI campus in Yap State and training sites across the FSM 2.1 To increase the success rate of first year students through improving coordiantion of first year experience programs and developing a College 101 course required for all new students.	Director FMI, Dean Yap Campus, VPIA, IC, SSC	FMI operates as a separate unit of the college funded by the FSM Government	Ongoing	Graduation rates, retention rates,persitence rates, # of trained and retrained seafariers,	Goal 7	FSM Local Revenue	Graduation rates, retention rates, persitence rates, # of trained and retrained seafariers against targets	655110	655110	655110	655110	655110
1A - Student Services	SS2. Student progression (ILOs, quality of student life, persistence, retention, completion, graduation)	2.1 To increase the success rate of first year students through improving coordiantion of first year experience programs and developing a College 101 course required for all new students.	VPSS, VPIA, DAP, Cousneling, OAR, FAO, SSC & ICs		Fall 2013	% success rate for first year students	Goal 2	Operations	% success rate for first year students against target	44300	35000	25000	30000	35000
1A - Student Services	SS2. Student progression (ILOs, quality of student life, persistence, retention, completion, graduation)	2.2 Strengthen support mechanisms for at risk students and improving student progression	Lead counselor, SSCs, ICs, FAO, OAR and faculty	Diagnostic software	Fall 2013	% success rate for at risk, progression rate for all students								
1A - Student Services	SS2. Student progression (ILOs, quality of student life, persistence, retention, completion, graduation)	2.3 Formalize collaborative and integrated process with program faculty and student services staff for counseling and tutoring assistance.	Lead counselor, SSCs, ICs, FAO, OAR and faculty		Spring 2013	% success rate for at risk, progression rate for all students	Goal 2	Operations	Transfer rate against target	0	10000	10500	11000	11500

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1A - Student Services	SS1. Marketing & Recruitment	2.3 Create, improve and implement a process to increase recruitment of nontraditional students into programs.	DCTE, Campus Deans, OAR, Program Coordinators	\$5,000 per year (recruitment will be by state - no need for National Campus to travel to recruit per state - State campuses will do recruitment per state) cost will be for recruitment /promotional materials.	Spring 2013 - create and Fall 2013 to implement	% nontraditional students	Goal 1	Operations	% of non-traditional students enrolled against targets	5000	5000	5000	5000	5000
1A - Student Services	SS2. Student progression (ILOs, quality of student life, persistence, retention, completion, graduation)	2.4 Develop and implement a student service staff development plan directed at supporting student success.	VPSS, SS management team, HR	Training cost	On going	Retention rate, graduation rate, progression rate, persistence rate, SLOs (C,P,I)	Goal 2	Operations	Retention rate, graduation rate, progression rate, persistence rate against targets	20000	21,000	22,050	23,153	24,310
1A - Student Services	SS2. Student progression (ILOs, quality of student life, persistence, retention, completion, graduation)	2.5 Develop and implement a comprehensive student life program that focuses on student development and leadership, obtaining ILOs, and increasing opportunities for cultural diversity.	Director Student Life, VPSS, SSCs, counseling, IRPO	Training costs, assessment costs, consultant fees	Spring 2013	Retention rate, graduation rate, progression rate, persistence rate, ILOs and satisfaction	Goal 2	Operations	Graduation rate, retention rate, progression rate, persistence rate, transfer rate, course completion against targets	0	15,000	15,750	16,538	17,364
1A - Student Services	SS2. Student progression (ILOs, quality of student life, persistence, retention, completion, graduation)	2.6 Enhance the timeliness of advising and referrals by adopting a computer software program to coordinate and integrate faculty advising program with counseling and tutoring programs.	OAR, DAP, Counseling, IT, IRPO	Diagnostic Software (COMPASS, etc.) \$25,000, \$5,000 for updating per year. -	Spring 2013	% of students on mid deficiency, course completion rate	Goal 2	Operations	% of students on mid deficiency, course completion rate against targets	20000	21,000	22,050	23,153	24,310
1A - Student Services	SS4 Admissions, Registration & Matriculation	5.4 Review and update COMET entrance testing for validity, reliability, security, standardization of testing procedures and entrance criteria	VPIA, VPSS, Assessment Coordinator, CAC, RAR, IRPO, COMET coordinator	New Position - COMET Coordinator, \$22,650 COMET training, publication, site visits and recruitment, 2% increase each year	Fall 2013	Satisfactory rating on COMET rubric	Goal 2	Operations	Rubric for evaluation of COMET validity, reliability, security, standardization of testing procedures and entrance criteria	22650	23100	23560	24100	24500

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1A - Student Services	SS3 Career services (ILOs, transfer, job placement)	2.8 Formalize a career counseling and job placement program	Lead counselor, SSCs, ICs, FAO, OAR and faculty	Career & Job placement counselor (new), Site visit and office supplies/materials \$8,000	Fall 2013	% of program completers seeking career counseling and job placement offerings	Goal 1	Operations	% of program completers seeking career counseling and job placement services against targets, # and frequency of career counseling and job placement offerings	8000	8400	8820	9261	9724
2 - Information Technology	TP1 To deliver effective technology services to support college services	TP1.1 Maintenance and expansion of systems to accommodate and support mission critical technology functions; Internet lease line cost, central networks, pbx phone systems, central servers, databases, systems software/security, web services. Build Information Systems that dynamically manage web site content: Campus-managed alerts and news items, for display in Campus-specific alerts or other priority communications. Improve network systems, provide for Instructional Support and User support in general.	Lead Person is IT Director; ICTC, VPAS, Director MSF, IT Staff, HR, Campus Directors, DCR	Funding for Two new Positions: IT will hire two full time Programmers (1xY2, 1xY3), IS III, to ensure the support of and continued functionality of COM-FSM mission critical IT systems Actual funding for positions is in HR component	Continuous	% of filled positions & Retention Rate, network efficiency (indicators such as; latency, wait time, cache hits etc.)	Goal 4	Operations	% of filled positions against targets & Retention Rate against targets. Network efficiency against targets.	240000	300000	315000	315750	320000
2 - Information Technology	TP1 To deliver effective technology services to support college services	TP1.2 Maintain and expand COM-FSM mission critical systems such as the online Student Database to continue to address the expanding needs of the COM-FSM system	IT Director	Contractual Funding: IT will contract SIS developer to continue to work with in-house staff to ensure the support of and continued functionality of COM-FSM mission critical IT systems. Two programmer positions will work with the contractor for in-house capacity development.	2014 through 2017	% system up-time excluding external factors (telecom, energy, etc.) # of new models and # of improvements on existing modules	Goal 4	Operations	% system up-time excluding external factors (telecom, energy, etc.) # of new models and # of improvement on existing modules against targets	0	40000	46000	50000	50000
2 - Information Technology	TP1 To deliver effective technology services to support college services	TP1.3 In cooperation with Instructional Affairs, establish directions that link best instructional practices to ICT technologies; Facilities, infrastructure, support Staff, capacity building.	IT Director, ICTC, VPAS, Director MSF, VPIA, VPCRE/IRPO	Technology solution possibilities. Program coordinators or consultant and a Distance learning plan.	Basic directions determined in 2012/13 and updated annually	# of technology initiatives implemented in collaboration with instructional affairs	Goal 4	Operations	# of technology initiatives implemented in collaboration with instructional affairs against targets	30000	45000	50000	50000	50000