

College of Micronesia - FSM

Department: Student Services

Office: Counseling Services

FY 2016 Budget: Performance Per Tracdat

Unit Mission Statement: To encourage, support, and assist students in their pursuit of higher education by providing counseling, and educational services to deal with personal, interpersonal, professional, and academic issues.

PY Outcome	Administrative Unit Outcome Name	Administrative Unit Outcomes	Assessment Strategy	Target	ACCJC Standards	Strategic Directions	Institutional ILO's	IEMP Objectives
<p>Although target was met, continuous improvement in terms of the logging system of students seeking tutoring services is needed in order to avoid duplication of students that will lead to inaccurate data.</p>	<p>2014-2015 Counseling Services Outcome 1</p>	<p>Students who utilize the tutoring services will pass the course tutored by the end of the semester.</p>	<p>1. Train all tutors to ensure quality and effective tutoring services provided.</p>	<p>30% of students who utilize tutoring services will pass the courses tutored.</p>	<p>IIC</p>	<p>SD1</p>	<p>ILO 4, 8</p>	<p>IEMP SS2</p>
			<p>2.Coordinate with faculty and staff to provide adequate tutoring services to students.</p>					
			<p>3.Track the progress of students seeking tutoring services to provide additional tutoring and/or counseling services to those who are at risk.</p>					
			<p>4. Provide routine advertisements and other similar forms of announcements about the tutoring services by posting either electronic or print forms of media for increased awareness of the stakeholders.</p>					
<p>Because Education USA caters to both high school and college students in the FSM, the Counselors and/or advisers will need to improve in record keeping of COM-FSM college</p>			<p>1. Provide two informational sessions on transfer admission to other higher education institutions (HEIs) in the US.</p>	<p>30% of COM-FSM students who receive transfer advising will exhibit increased knowledge about</p>				

<p>keeping of COM-FSM college students who utilize and benefit from the service.</p>	<p>2014-2015 Counseling Services Outcome 2</p>	<p>Students who receive transfer advising through the counseling office and Education USA advising center will exhibit increased knowledge about schools abroad.</p>	<p>2. Coordinate and host College Fair to provide students information of the broad selections of colleges available.</p>	<p>90% positive rating on the satisfaction survey administered to a randomly selected sample of participants of transfer advising workshops.</p>	<p>IIC</p>	<p>SD1</p>	<p>ILO 6</p>	<p>IEMP SS2</p>
<p>Enhance collaboration with other staff to provide a better venue for Career Week activities. Although target was met, the venue for the Career Week activities were not suitable for the number of participants present.</p>	<p>2014-2015 Counseling Services Outcome 3</p>	<p>Students will engage in workshops, lectures, and programs to enhance their academic and professional growth and development.</p>	<p>1. Provide career informational activity.</p>	<p>90% positive rating on the satisfaction survey administered to a randomly selected sample of participants of workshops, lectures, and programs.</p>	<p>IIC</p>	<p>SD1</p>	<p>ILO 5, 6, 7</p>	<p>IEMP SS2 & 3</p>
			<p>2. Distribute students with informational brochures, flyers, and other similar forms of printed campaign materials on prospective careers and jobs.</p>					
			<p>3. Conduct resume/interview workshop.</p>	<p>30% of students participating in workshops, lectures, and programs facilitated by the Counseling Office</p>				
			<p>4. Coordinate and host Job Fair.</p>					

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Office: Counseling

FY 2016 Budget: Budget Allocation to Performance

Administrative Unit Outcome Name

		AOU1 -Students who utilize tutoring services will pass the course tutored by the end of the semester.		AOU2 -Students who receive transfer advising through the counseling office and Education USA advising center will exhibit increased knowledge about schools abroad.		AOU3 -Students will engage in workshops, lectures, and programs to enhance their academic and professional growth and development.			
Personnel									
Description	Budget	%	Amount	%	Amount	%	Amount		
Lead Counselor	33,640.00	50%	16,820	10%	3,364	40%	13,456	100%	33,640
Counselor	21,991.00	5%	1,100	20%	4,398	75%	16,493	100%	21,991
Counselor	55,000.00	100%	55,000	-	-	-	-	100%	55,000
	110,631.00	0.65912	72,920	0.07016	7,762	0.27071	29,949	100%	110,631
Consumables									
Supplies	2,000.00	25%	500	25%	500	50%	1,000	100%	2,000
Printing	-	-	-	-	-	-	-	0%	-
Reference materials	2,000.00	-	-	50%	1,000	50%	1,000	100%	2,000
Communication	-	-	-	-	-	-	-	0%	-
Utilities	-	-	-	-	-	-	-	0%	-
Fuel	-	-	-	-	-	-	-	0%	-
Repairs and maintenance	-	-	-	-	-	-	-	0%	-
Membership dues	300.00	25%	75	25%	75	50%	150	100%	300
Student activities	-	-	-	-	-	-	-	0%	-
Student recruitment	-	-	-	-	-	-	-	0%	-
Accreditaton activities	-	-	-	-	-	-	-	0%	-
Staff development	-	-	-	-	-	-	-	0%	-
Contingent fund	-	-	-	-	-	-	-	0%	-
Miscellaneous/Others	2,000.00	-	-	-	-	100%	2,000	100%	2,000

	6,300.00	0.09127	575	0.25	1,575	0.65873	4,150	100%	6,300
Fixed asset									
Machineries and equip.	-		-		-		-	0%	-
Furnitures and fixtures	-		-		-		-	0%	-
Transportation equipment	-		-		-		-	0%	-
Computer	2,000.00	50%	1,000		-	50%	1,000	100%	2,000
	2,000.00	0.5	1,000.00	0	-	0.5	1,000.00	100%	2,000
Total	<u>118,931.00</u>		<u>74,494.55</u>		<u>9,337.20</u>		<u>35,099.25</u>		118,931.00