Assessment: Administrative Unit Four Column

VPAS Assessment Plan for FY2020

C - administrative - VPAS Office

Mission Statement: Administrative Services Department is committed to provide quality service and support in maintenance of facilities, security, human resources, food services, bookstore services and finance for the success in the delivery of academic, career, technical educational opportunities and programs for the Federated States of Micronesia.

Administrative Unit Outcomes	Assessment Strategies	Results	Improvements
Improving Administrative Services - Continuous improvement of administrative services to support instructional programs. **AUO Status:** Active **AUO Assessment Cycle:** 2020 - 2021 **Start Date:** 10/01/2021 **Inactive Date:** 09/30/2022	**Descriptive Statistics -** Review the Executive Secretary log book to determine timely submission of BOR quarterly reports. **Target:** All BOR Reports will be submitted on schedule by all Directors. **Notes:** FY2020, all reports to the Board of Regents of the college were submitted on time. Target was met.		
	Descriptive Statistics - Maintenance Staff will conduct monthly inspections (more frequent as necessary) of college-wide campus facilities to ensure preventive maintenance occurs on schedule and that problems are identified at an early stage. **Target:** Inspection data and highlights of maintenance needs and repairs efforts are documented in the the college's quarterly reports. For FY2019-20 the target was not		

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	met. **Notes:** Attach forms (weekly and/or monthly) for evidence along with work orders. Check quarterly reports and notes of A Team meetings plus BOR reports for evidence. **Descriptive Statistics -** Effectiveness of the use of college vehicle implemented by the Procurement and Property Management Office in regards to use of vehicle log, training and issuance of college vehicle permit. **Target:** All college vehicle drivers will be issued a COM-FSM Vehicle Driver's Permit beginning October 2019. **Notes:** PPMO will conduct training of college staff who need to use COM-FSM college vehicle to conduct college business and issue a vehicle permit. The permit will be an indication that they have reviewed the vehicle policy pertaining to vehicle use at the college. Only the President of the college is not required to have a driver's permit.		
	Descriptive Statistics - Review the Executive Secretary log book to determine timely submission of BOR quarterly reports._copy **Target:** All BOR Reports will be submitted on schedule by all Directors. **Notes:** FY2020, all reports to the Board of Regents of the college were submitted on time. Target was met.		

AUO FY 2023 Budget Development - **Descriptive Statistics -** Analyze 2021   **Reporting Period:** 2019 - 2020   **Improvement:** Generate more

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Coordinate the overall planning and development of FY2023 budget. **AUO Status:** Active **AUO Assessment Cycle:** 2020 - 2021 **Start Date:** 10/01/2021 **Inactive Date:** 09/30/2023	budget by program & course cost to assist with FY 2022 budget development and resource allocations. **Target:** 1 set of baseline data for program cost per credit and revenue generated. Using actual enrollment for the past three years, 2019, 2020, and 2021 and determine how 2022 allocations will be. **Notes:** The College priorities to support the new BS in elementary education, pathways from high school to 4-year universities, and a first year experience program will be given support.	**Target Met:** Yes Budget 2023 Planning will include sufficient fund for programs and deliveries for the online courses and face to face for faculty. (08/10/2021)	revenues of the college through increase in FTE or credits for the college to pay for faculty and services for the online courses. (08/10/2021)
	Descriptive Statistics - FY 2022 balanced budget submitted to BOR and FSM National Government. **Target:** 1 balance budget FY 2022 submitted.		
	Descriptive Statistics - Review the Executive Secretary log book to determine timely submission of BOR quarterly reports._copy **Target:** All BOR Reports will be submitted on schedule by all Directors. **Notes:** FY2020, all reports to the Board of Regents of the college were submitted on time. Target was met.		
AUO 2021 Planning and Development - Coordinate the overall planning and development of FY 2023 Budget with the VPs and heads of offices. **AUO Status:** Active	**Descriptive Statistics -** Request for analysis and determine baseline data for enrollment and FTE projections. VPEMSS and Comptroller will do this for Cabinet to review. **Target:** Achieve the same level of		

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AUO Assessment Cycle: 2020 - 2021 **Start Date:** 10/01/2019 **Inactive Date:** 09/30/2022	the FY2021Budget. **Notes:** VPIA and VPEMSS recommended the level of enrollment and FTE projections to be used. Comptroller will calculate the revenues and base all allocations to the FY2020 actual. **Descriptive Statistics -** Assess the process and procedures for the FY 2020 budget development in cooperation with relevant committees and departments. **Target:** 1 set of recommendations for improving the budget development for FY 2021.		
	Descriptive Statistics - FY 2023 balanced budget submitted to BOR in December 2021 and FSM National Government in January 2022. **Target:** Balanced budget submitted. **Notes:** The FSM PBS format will be used to submit the budget to the FSM.		
	Descriptive Statistics - Determine level of allocations by departments, offices, units by enrollment projections and revenues for the Fall term. **Target:** Each office will achieve sufficient budget to operate for the fiscal year period.		
AUO 2023 Budget Development - Coordinate the overall planning and development of 2023 budget. **AUO Status:** Active **AUO Assessment Cycle:** 2020 - 2021 **Start Date:** 10/01/2022 **Inactive Date:** 09/30/2023	**Descriptive Statistics -** Analyze 2021 Budget by programs and courses pertaining to each campus and determine the level of FY2022. **Target:** 1 set of baseline data for program cost per credit and revenue generated.		

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	Descriptive Statistics - Assess the process and procedures for the FY 2015 budget development in cooperation with relevant committees and departments. **Target:** 1 set of recommendations for improving the budget development for FY 2016. **Descriptive Statistics -** To gather data from the college credits FTE in comparison to the enrollment and the efforts on academic advisement. **Target:** All campus will meet the set enrollment target. **Notes:** Strategies were provided through the budget planning meeting of the VPs.		