

The college will use the results of the program assessment for the yearly budget allocation and reallocation (COM-FSM Program Assessment and Program Review Procedures Manual, 2013, p.4).

Using assessment results and priorities from the Educational Master Plan to develop the 2016 goals, objectives, strategies, and action steps (*Budget Guidelines for Developing the FY 2016 Budget*).

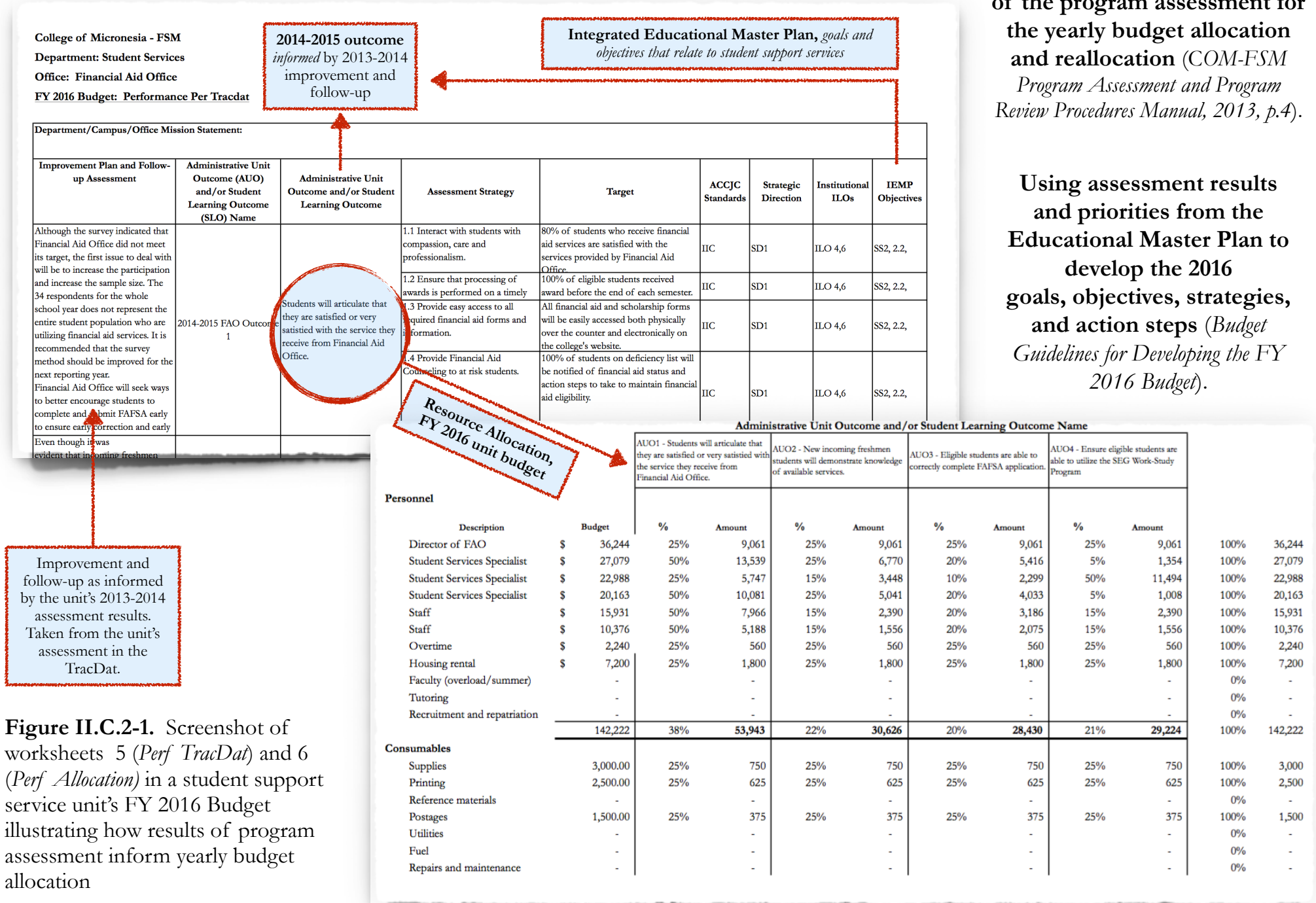


Figure II.C.2-1. Screenshot of worksheets 5 (*Perf TracDat*) and 6 (*Perf Allocation*) in a student support service unit's FY 2016 Budget illustrating how results of program assessment inform yearly budget allocation

College of Micronesia - FSM

Department: Student Services

Office: Financial Aid Office

FY 2016 Budget: Performance Per Tracdat

Department/Campus/Office Mission Statement:								
Improvement Plan and Follow-up Assessment	Administrative Unit Outcome (AUO) and/or Student Learning Outcome (SLO) Name	Administrative Unit Outcome and/or Student Learning Outcome	Assessment Strategy	Target	ACCJC Standards	Strategic Direction	Institutional ILOs	IEMP Objectives
Although the survey indicated that Financial Aid Office did not meet its target, the first issue to deal with will be to increase the participation and increase the sample size. The 34 respondents for the whole school year does not represent the entire student population who are utilizing financial aid services. It is recommended that the survey method should be improved for the next reporting year. Financial Aid Office will seek ways to better encourage students to complete and submit FAFSA early to ensure early correction and early	2014-2015 FAO Outcome 1	Students will articulate that they are satisfied or very satistied with the service they receive from Financial Aid Office.	1.1 Interact with students with compassion, care and professionalism.	80% of students who receive financial aid services are satisfied with the services provided by Financial Aid Office.	IIC	SD1	ILO 4,6	SS2, 2.2,
			1.2 Ensure that processing of awards is performed on a timely	100% of eligible students received award before the end of each semester.	IIC	SD1	ILO 4,6	SS2, 2.2,
			1.3 Provide easy access to all required financial aid forms and information.	All financial aid and scholarship forms will be easily accessed both physically over the counter and electronically on the college's website.	IIC	SD1	ILO 4,6	SS2, 2.2,
			1.4 Provide Financial Aid Counseling to at risk students.	100% of students on deficiency list will be notified of financial aid status and action steps to take to maintain financial aid eligibility.	IIC	SD1	ILO 4,6	SS2, 2.2,
Even though it was evident that incoming freshmen students did demonstrate some acquired knowledge of the SAP review policies by comparing the			2.1 One presentation on financial aid services, policies, and procedures to be conducted for incoming freshmen during freshmen orientation.	80% of incoming freshmen during orientaion demonstrated learned knowledge of financial aid services, policies, and procedures.	IIC	SD1	ILO 4,6	SS2, 2.2,

results from the Pre and Post tests conducted, the total score shows that it did not reach the targeted 80%. When looking at the SAP Knowledge correct result for both tests, the Post test scores for the SAP Knowledge was only 73.6%. It is recommended that the method of delivery be improved for future orientations so that students will be able to comprehend well what is	2014-2015 FAO Outcome 2	New incoming freshmen students will demonstrate knowledge of available services.	2.2 A total of two financial aid workshops on the Satisfactory Academic Progress (SAP) review will be conducted at the beginning of each semester to enrolling students.	80% of those attended the workshops will demonstrate correct knowledge based on their scores in the quiz provided in those workshops.	IIC	SD1	ILO 4,6	SS2, 2.2,
Financial Aid will seek to collect and review all completed FAFSA forms from High school applicants. Financial Aid office will be reviewing the FAFSA applications and will be responsible for mailing the applications.To prevent further discrepancies in the future for auditing purposes, there in progress Financial Aid office staff are in the process of reviewing 100% of student records and verifying all required documents for annual auditing. Financial Aid will also need to create electronic filing system for documents and ensure all incoming documents be thoroughly reviewed by assigned staff. The assigned staff will have the sole responsibility to check all spelling and dates on all	2014-2015 FAO Outcome 3	Eligible students are able to correctly complete FAFSA application.	3. Individual hands on online FAFSA sessions to eligible students and review of all paper FAFSA applications from high school seniors.	60% reduction in correction at the end of the school year.	IIC	SD1	ILO 4,6	SS2, 2.2,

Even though the target is met on developing the work skills and ethics of students, Financial Aid Office will continue to seek and solicit more worksites to accommodate the needs for workstudy students to work at worksites relating to their field of studies.	2014-2015 FAO Outcome 4	Ensure eligible students are able to utilize the SEG Work-Study Program	4.1 Conduct SEG Work-Study workshops at the beginning of each semester on policies, regulations, and procedures of the SEG Work-Study program	80% of eligible students will gain knowledge about the work-study program and its procedures.	IIC	SD1	ILO 4, 5, 6, 7	SS2, 2.2, SS3, 2.8
			4.2 Provide at least one job seeking skills presentation to work-study students.	80% of those who attended the presentation perceive knowledge about job seeking skills.	IIC	SD1	ILO 4, 5, 6, 7	SS2, 2.2, SS3, 2.8
			4.3 Ensure students follow instructions and apply them on basic working practices and proper conduct.	80% of students on work-study will be exposed to working experience relating to their field of studies and/or develop work ethics in regards to punctuality, responsibilty and ability to carry out and complete assigned tasks.	IIC	SD1	ILO 4, 5, 6, 7	SS2, 2.2, SS3, 2.8

College of Micronesia - FSM
Department: Student Services
Office: Financial Aid Office
FY 2016 Budget: Budget Allocation to Performance

Administrative Unit Outcome and/or Student Learning Outcome Name											
Personnel		AUO1 - Students will articulate that they are satisfied or very satisfied with the service they receive from Financial Aid Office.		AUO2 - New incoming freshmen students will demonstrate knowledge of available services.		AUO3 - Eligible students are able to correctly complete FAFSA application.		AUO4 - Ensure eligible students are able to utilize the SEG Work-Study Program			
		%	Amount	%	Amount	%	Amount	%	Amount		
Description		Budget									
Director of FAO		\$ 36,244	25%	9,061	25%	9,061	25%	9,061	25%	9,061	100% 36,244
Student Services Specialist		\$ 27,079	50%	13,539	25%	6,770	20%	5,416	5%	1,354	100% 27,079
Student Services Specialist		\$ 22,988	25%	5,747	15%	3,448	10%	2,299	50%	11,494	100% 22,988
Student Services Specialist		\$ 20,163	50%	10,081	25%	5,041	20%	4,033	5%	1,008	100% 20,163
Staff		\$ 15,931	50%	7,966	15%	2,390	20%	3,186	15%	2,390	100% 15,931
Staff		\$ 10,376	50%	5,188	15%	1,556	20%	2,075	15%	1,556	100% 10,376
Overtime		\$ 2,240	25%	560	25%	560	25%	560	25%	560	100% 2,240
Housing rental		\$ 7,200	25%	1,800	25%	1,800	25%	1,800	25%	1,800	100% 7,200
Faculty (overload/summer)		-		-		-		-		-	0% -
Tutoring		-		-		-		-		-	0% -
Recruitment and repatriation		-		-		-		-		-	0% -
		142,222	38%	53,943	22%	30,626	20%	28,430	21%	29,224	100% 142,222
Consumables											
Supplies		3,000.00	25%	750	25%	750	25%	750	25%	750	100% 3,000
Printing		2,500.00	25%	625	25%	625	25%	625	25%	625	100% 2,500
Reference materials		-		-		-		-		-	0% -
Postages		1,500.00	25%	375	25%	375	25%	375	25%	375	100% 1,500
Utilities		-		-		-		-		-	0% -
Fuel		-		-		-		-		-	0% -
Repairs and maintenance		-		-		-		-		-	0% -

Membership dues	1,500.00	20%	300	40%	600	25%	375	15%	225	100%	1,500
Student activities	-		-		-		-		-	0%	-
Student recruitment	-		-		-		-		-	0%	-
Accreditaton activities	-		-		-		-		-	0%	-
Staff development	-		-		-		-		-	0%	-
Contingent fund	-		-		-		-		-	0%	-
Miscellaneous/Others	-	0%	-	0%	-	0%	-	0%	-	0%	-
	8,500.00	24%	2,050	28%	2,350	25%	2,125	23%	1,975	100%	8,500
Contract											
General services	-		-		-		-		-	0%	-
Audit/legal/professional fees	-		-		-		-		-	0%	-
Insurance	-		-		-		-		-	0%	-
Rental contracts	-		-		-		-		-	0%	-
	-		-		-		-		-		-
Travel											
Off - island	4,000.00		-		-		-		-	0%	-
Site visit	4,075.00	25%	1,019	25%	1,019	25%	1,019	25%	1,019	100%	4,075
	8,075.00	13%	1,019	13%	1,019	13%	1,019	13%	1,019	50%	4,075
Fixed asset											
Machineries and equip.	-		-		-		-		-	0%	-
Furnitures and fixtures	-		-		-		-		-	0%	-
Transportation equipment	-		-		-		-		-	0%	-
Computer	-		-		-		-		-	0%	-
	-		-		-		-		-		-
Total	158,797		57,011.42		33,994.64		31,573.50		32,217.26		