



# CMI

Accredited by the Western Association of Schools and Colleges

## COLLEGE OF THE MARSHALL ISLANDS 2016 ANNUAL REPORT





# Table of Contents

Foreword.....	5
Enquiries .....	5
The College of the Marshall Islands .....	6
Overview .....	6
Accreditation at the College of the Marshall Islands .....	8
Integrated planning.....	8
The Integrated Planning Manual .....	9
Systematic review of planning .....	11
Recommendations for institutional effectiveness .....	15
Students in 2016 .....	16
Student placements .....	16
Spring enrollments 2005 – 2015 .....	17
Fall enrollments .....	17
Enrollment trends .....	18
Course completions from 2006 - 2015.....	18
Completion trends 2005 - 2015 .....	18
Student nationality .....	19
Gender .....	20
Student success programs .....	21
Institutional resources .....	24
Overview .....	25
Budget Outcomes and Program Initiatives .....	25
BUDGET PROPOSAL.....	25
PROGRAM INITIATIVES.....	25
Performance Information for CMI .....	34
Chart 7: Organizational Budget Allocation Workflow .....	35
VI.    FY2016-2017 Budget Outlook .....	36
Tables & Charts: The tables and charts below illustrate CMI’s FY2016-2017 budget projections. ....	37
VII.    Primary Measures for CMI .....	40
Academic Performance Indicators/Measures .....	41
Chart I: Performance Indicator I Completion Trends: Degrees and Certificates Conferred 2005-2015.....	41
Chart II: Performance Indicator II- Student Enrollment (Unduplicated Headcount) Fall Semester (FALL-2005 to FALL-2014) .....	41

Chart III: Performance Indicator III- Student Enrollment (Unduplicated Headcount) SPRING Semester (SPRING-2005 to SPRING-2015).....	42
Chart IV: Performance Indicator III- Student Enrollment (Unduplicated Headcount) Fall Semester (2004-2014) .....	42
Chart V: Performance Indicator IV-New (First-Time) Student Enrollment by Spring Semesters (AY 2005 TO AY 2015) .....	42
Chart VI: Performance Indicator V-Total Credit Hour Production by Academic Year (AY 2004 TO AY 2015) .....	43
Chart VII: Performance Indicator VII-Successful Course Completion Rate-Fall Semester (2004-2014) .....	43
Chart VIII: Performance Indicator VII-Successful Course Completion Rate BY Course Level Fall Semesters (2004-2014)...	43
Financial Performance Indicators/Measures .....	43
CMI's Financial Highlights & Investment .....	45
Sustainability .....	46
Human resources .....	46
The new Performance Management System .....	46
Improved faculty recruitment.....	46
Information Technology.....	46
Programmatic Accomplishment.....	46
IT Strategic Activities from the Strategic Plan.....	47
Security .....	47
Physical Plant Department.....	48
OPERATIONS .....	48
FACILITIES.....	48
ULIGA CAMPUS STUDENT CENTER BUILDING.....	48
ARRAK CAMPUS AQUACULTURE FACILITY .....	49
EBEYE CENTER.....	50
The current situation on exemplifying sustainability at CMI .....	51
Academic programs .....	52
General Education Development enrollments for Uliga and Ebeye in 2016 .....	53
Summary .....	54
Student success programs .....	54
Institutional resources .....	54
Stakeholder relations .....	59
Sustainability .....	60
Academic programs .....	61

## Foreword

The purpose of this annual report is to provide the Nitijela for the Republic of the Marshall Islands (RMI) with the summary of activities undertaken at the College of the Marshall Islands (CMI) in 2016. In accordance with the College of the Marshall Islands Act 1992, section 220 (1), the submission of this report fulfils CMI's statutory obligations under the same Act. The relevant part of Section 220 reads as follows:

### *Reports and Auditing Procedures*

*By January 1<sup>st</sup> each year, or as soon as practicable thereafter, a report shall be made to the President of the Republic and to the Nitijela. The annual report shall contain information concerning the activities, programs, progress, condition and financial status of the College in the fiscal year most recently completed. The annual report shall provide comprehensive financial information which accounts for the use of all funds available to the College from the government or otherwise, and which shall be prepared in accordance with generally accepted accounting principles. The annual report shall also describe implementation of the College's long-range plan and include information on student enrollment, costs per component and per student and the status of students graduated from or terminated studies at the College.*

## Enquiries

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# The College of the Marshall Islands

## Overview

Following the 'overview', the information in this report will be organized in seven sections:

- Accreditation
- Student success programs
- Institutional resources
- Stakeholder relations
- Sustainability
- Academic Programs which includes General Education Development (GED)

The 'summary' that concludes the report will provide snapshot forecasts of the directions that the College of the Marshall Islands (CMI) will take from January 2017. The information begins by focusing on Accreditation at CMI, student placements, enrolments and course completions. As part of the overview, this information provides the context in which the 2016 learning, teaching, student support and administrative activities have taken place. The CMI responses articulated in the activities to student placements and enrollments contribute significantly to the number of course completions that follow. While CMI continues to focus and work increasingly hard to improve on all fronts, other critical factors like funding that is commensurate with our rising costs, study-friendly home environments, community support and student commitment are largely beyond our control. Nonetheless, we continue to work both within the College and with our stakeholders in the community to make inroads in alignment with our Mission. In these areas, the robust support of government and external (to CMI) stakeholders will translate into a much more secure platform to guarantee the continuation of innovative and sustainable responses to multifarious challenges including retention and completion rates. The Vision and Mission drive CMI initiatives and activities and underpin the Strategic Plan 2016-2018.

### MISSION

**The College of the Marshall Islands will be a model community college for the Pacific Island region.**

**The four major components of the Vision are that the College of the Marshall Islands will:**

1. be a source of national hope and pride;
2. provide tailored, quality, educational opportunities;
3. provide a window on the global community;
4. serve as a center for research and inquiry for national advancement

### VISION

**The mission of the College of the Marshall Islands is to provide quality, student-centered educational services to Marshallese people who desire access to a post-secondary education.**

4. As a community college we provide access to students from a wide variety of educational backgrounds and help them acquire the skills necessary to succeed in higher education, work, and in life.
5. As part of the larger Pacific community we provide selective higher education programming to regional audiences.
6. As the national college of the Republic of the Marshall Islands, the College serves as a research and intellectual resource to the nation and prepares students in our island nation to succeed in a global community.

At the College of the Marshall Islands in 2016



# Accreditation at the College of the Marshall Islands

The College of the Marshall Islands is accredited by the Accrediting Commission for Community and Junior Colleges (ACCJC) a division of the Western Association of Schools and Colleges (WASC). After ACCJC reaffirmed accreditation at CMI in June 2015, the Warning issued on April 18, 2016 brought widespread and deep disappointment from all sections of CMI and our stakeholders. Issued for non-compliance with *Eligibility Requirement 21: Integrity in relations with the accrediting Commission*, administrators, faculty and staff have worked through an immensely challenging period to deliver the Follow-Up Report on October 1, 2016.

The college moved quickly to respond to Eligibility Requirement 21 in a multi-faceted response. The following steps were taken:

1. Similarity/plagiarism checking software for both students and staff was purchased with the College now using Turnitin for student work and iThenticate for institutional documents.
2. Instituted a process for revision of current documents that includes a similarity/plagiarism check performed by the Office of Institutional Integrity and Effectiveness.
3. Document management software has been purchased and is being implemented so that documents are authenticated and are kept in a monitored environment during the shared governance review and approval process.
4. Approved a new Academic Honesty Policy for Employees which lists consequences for employees separate from students.
5. Revised and approved an updated Academic Honesty Policy for Students.
6. Re-wrote the Follow-Up Report to be an accurate report of the state of the College.

Four major areas identified by the ACCJC on-site Evaluation Team in 2015 for compliance with selected standards also required considerable attention. Firstly, the college needed to formally reinstitute integrated planning at the institutional level in accordance with Standard I.B.3 and I.B.7

## Integrated planning

Previously the College had a form of integrated planning but it was not completely articulated or implemented. This was mainly due to the lack of a strategic plan and a comprehensive planning cycle. The new Strategic Plan was completed by the Institutional Planning Committee (IPC) in late 2015 and approved by the Board of Regents in January. This three year plan covers the years 2016 through 2018. It was developed in alignment with the current College mission ensuring that all strategic planning goals, objectives and activities emanate directly from the mission. Having the strategic plan in place then sets the platform for the review cycle of assessments that are driven by the strategic plan which is in turn driven by the College Mission.

Beginning with the development of the Strategic Plan in 2015, the College discussed the larger questions of how these processes should work in concert with one another so as to be effectively and efficiently integrated. To this end the Institutional Planning Committee set about integrating the processes of Departmental Planning and Review, Institutional Planning and Review, and Resource Allocation. The result was an Integrated Planning Manual (IPM) produced that was approved in February, 2016.

In a parallel manner, and as a second major initiative to improve integrated planning and effectiveness, the college reviewed and completely revised its performance review/evaluation process. Specifically, institutional effectiveness will be evaluated through the assigned Key Performance Indicators (KPIs) for each of the five Strategic Plan goals. These KPIs are assigned to a responsible position or positions if necessary for wider implementation. The responsible positions are those employees who have direct reports and who -through the process of setting performance goals- link their work directly back to the Strategic Plan KPIs. Progress toward the KPIs will be monitored through the new performance review process which is known formally as the Performance Management System (PMS). This system will help supervisors detect and remediate areas of professional performance and identify areas for professional development. The system calls for a yearly performance review of all faculty, staff, supervisors, and administrators. The PMS implementation began in September 2016 with the first completed cycle of review to be September 2017.

With the implementation of the new integrated planning processes in 2016, the college realized that the dates contained in the IPM needed to be considered more closely as items such as Board approvals were being sought when Board Meetings were unlikely; the resource allocation process was beginning before program reviews were concluded; and planning processes had little time to be completed. Some of this misalignment was to be expected as this is the first time the College has implemented such an overarching process of integration.

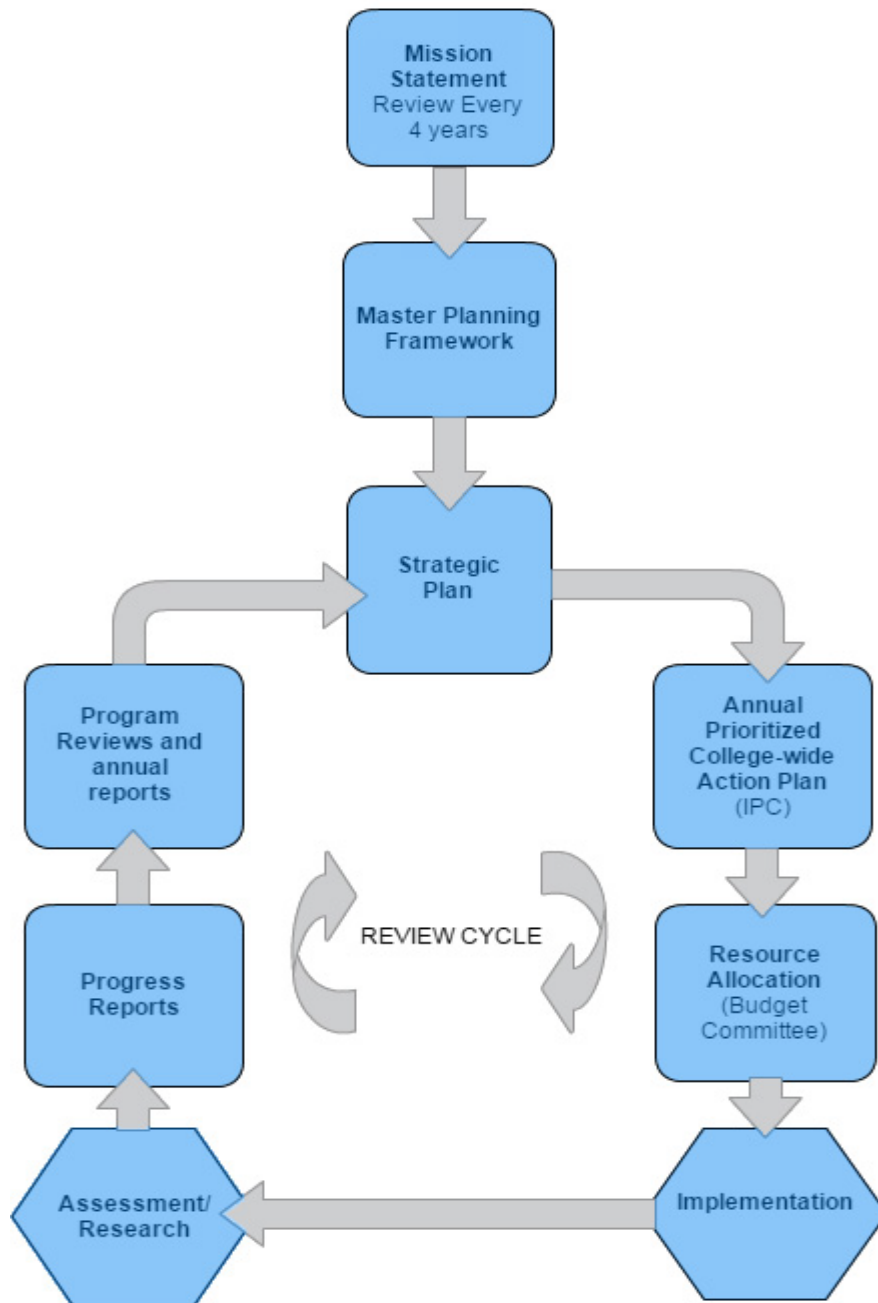
Accepting that there generally is a steep learning curve in the implementation of a new integrated planning process, the IPC is using this time to continue refining the process through lessons learnt, which are being documented along the way.

### The Integrated Planning Manual

During the period between the first version adoption of the IPM in February 2016 to the final version adoption in September 2016, the following processes in the Integrated Planning Cycle were completed: all academic and administrative program reviews were submitted, quality assessment was conducted, the Annual Prioritized College-wide Action Plan was created from these program reviews and Strategic Plan initiatives, and the Plan was then referred to the Budget Committee for funding. Prior to the end of September 2016, eight initiatives received funding through this process which is the first time the College has successfully integrated planning, program review, and resource allocation. Programs receiving funding will present progress reports to the IPC and Budget Committees as appropriate during the FY 2016/2017 year.

The IPM now is a document that establishes the process and timeline for each step of the integrated planning cycle so that regardless of who is in a position at any administrative level, there is a sustainable structure to follow and assure that the integrated planning process is not “person-specific.” This is particularly important as the College has a relatively high personnel turnover rate.

# Integrated Planning Cycle



*Figure 1: The College of the Marshall Islands Integrated Planning cycle*

The College's integrated planning system begins at the program review level. After an analysis of the program, the review contains recommendations for future funding. These recommendations must be linked to a budget and Institutional Learning Outcomes of the Strategic Action Plan.

After a program review is approved by the appropriate review body any initiative recommendations go to the IPC for prioritization. When the IPC prioritizes the recommendations, it then goes to the Budget Committee for funding (if funding is necessary). From the Budget Committee the proposal goes to the Executive Council (EC) for approval by the President and then to the Board of Regents (BOR) if necessary.

## **Systematic review of planning**

With the next recommendation for compliance, the college needed to implement a systematic review of the ongoing planning and resource allocation cycle, including institutional and other research efforts and of its evaluation mechanisms for improving effectiveness in instructional programs, student support services, library, learning support services, financial resources, and professional development in accordance with Standards I.B.3, I.B.6, I.B.7, II.A.2.f, II.B.1, II.B.4, II.C.2, III.A.5.b & III.D.4.

All programs participate in a formal Program Review process annually which assures systematic review. Furthermore, the College has established an integrated planning process that includes a formal assessment of all planning and decision-making processes on a four year basis. The program review process and the on-going assessment and evaluation mechanisms are described below.

All programs have now undergone annual review including instructional programs (some have had comprehensive four year program reviews, others have had annual program review reports), student support services (Health Services, Admissions and Records, Financial Aid, Registrar, Counseling and TRACC, Residential Life and Athletics), Library, learning support services (Academic Support Program), financial resources (Financial and Business Services (FABS)), Informational Technology, Plant and Facilities, Safety and Security, Institutional Research and Assessment and Human Resources.

The College has used templates to improve program review quality for over five years. These are regularly reviewed and updated. In the 2016 cycle, a new program review template was used to standardize the program review documents for all of the reporting entities. Additionally, a new program review rubric was distributed to provide those writing Program Reviews with a quality guide which is the same rubric used by the IPC to prioritize program review initiatives.

One of the lessons learned in the 2016 cycle was the program review quality assessment is extremely onerous when all programs are reviewed in one cycle and by large committees. The self-assessments of the CAC and the IPC both recommended a new streamlined process for the 2017 cycle. To this end, the CAC has become the Curriculum Committee (CC) and the IPC has created a subcommittee structure to address the program review quality assessment process. The subcommittees are also charged with assessing the template and rubrics used, and furthermore, providing the same to all programs for the 2017 cycle.

A draft Professional Development Plan was written by the Human Resources Director in early 2016 as part of Strategic Goal 2. This program is comprehensive in that it covers all employees. It is scheduled for full implementation after the roll-out of the Performance Management System (PMS) is completed. Nevertheless, training for Management and Supervisors has begun using training materials from Velsoft.

New professional development training at the College demonstrates the integrated processes in place. The Strategic Plan is the foundation document for all planning and initiatives. A key component of the Strategic Plan is Institutional Goal 2, Institutional Resources, (page 16). One of the objectives supporting this goal is to identify and address gaps in the College's current workforce and the human capital needed to achieve the College mission. To work toward achievement of this goal in the 2016/17 academic year, the College President charged the Acting Vice President of Academic and Student Affairs to work with the Director of the Human Resources to launch the *Jerbal in Tel* Academy. The president's charge is formalized in the PMS work plan for both the VP and the director which assures that their work is linked to achieving the Strategic Plan.

*Jerbal in Tel* loosely translated from the Marshallese means "leadership" or, alternatively, "working smart." The academy is simply the implementation of training and assessing the management competencies identified and articulated in the creation of the Performance Management System (PMS). The PMS was developed to provide for a formalized process to create work plans and evaluate individual performance of these plans in achieving the goals of the Strategic Plan. The first module of the *Jerbal in Tel* Academy addresses "managing performance" with three sets of training workshops in September and October. The second module for Strategic Thinking will be scheduled for training purposes in November 2016 – January 2017. The third, and final, module that specifically trains for leadership attributes of decisiveness, alignment to mission and being results focused will be scheduled from February - May 2017. All phases of the training will include an assessment conducted by presenters and participants. The results will be used for on-going improvements and as a basis for 2018 development of a new training cycle.

The first comprehensive evaluation of the planning and decision-making process will be conducted in Fall, 2017 after the review cycle described in the newly approved IPM has completed one full cycle. However, the IPC has already begun documenting "lessons learned" from the 2015/16 cycle. The second evaluation of the planning and decision-making processes will be conducted in Fall, 2019 and then every 4 years thereafter. This assures that the formal assessment is always one year prior to formal review of the college Mission, allowing the mission review to include lessons learned from the integrated planning process.

### ***Program Reviews***

With the next recommendation for compliance, the college needed to ensure that all program reviews are cyclical and completed as scheduled; and that assessments be clearly aligned with planning and budget and be used as a basis for continuous quality improvement in accordance with Standards II.A.1.c, II.A.2.b, II.B, II.B.3, II.B.4 & II.C.2

All academic program reviews and program review reports have been completed. The Academic Program Review schedule provides that program reviews will be completed every five years and a program review report will be completed every year that a full program review is not due. Program Reviews are clearly aligned with planning and budget activities through the Program Review Template. The program review also contains sections for assessment, gap analysis and recommendations for continuous quality improvement (both internal and external to the department).

All administrative program reviews have been completed for the year ending December 2015. Administrative program reviews are done on an annual basis. Training was held by Dr. Ray Somera of Guam Community College on November 20, 2015 regarding the use of incorporating TracDat with institutional planning and program review especially in the administrative areas. The administrative programs established their Administrative Unit Outcomes and these were approved at the February 10, 2016 IPC meeting. The IPC and the CC received and reviewed all program reviews. The last review was finished August 4, 2016.

### ***Board Policy Review and Self Evaluation***

Finally, the last recommendation for compliance required the Board of Regents to systematically document its Board policy review process, update and publish its bylaws and minutes on a regular basis, and implement a systematic self-evaluation process for the Board in accordance with Standards IV.B.I.e & IV.B.I.g.


All Board of Regents' (BOR) meeting agendas and minutes can be found on the CMI website. The BOR regularly reviews and revises their bylaws. The most recent revisions were January 13 and September 21, 2016. In 2015, the newly established Institutional Integrity and Effectiveness Office began to collect BOR policies for website publication. When the position was refilled in 2016, the Executive Director of Institutional Integrity and Effectiveness began with the 2004 Index found in the Board Policies and Procedures and cross-referenced this to Board Minutes as well as the EC Minutes. This process has nearly been completed.

Policy indexing continues and a Document Management Software "Powertools" has been approved. This document management system provides for a workflow process. For example, this will allow any EC approved policy to be forwarded to the Board members for consideration as soon as the President approves its advancement. This will also remediate issues of EC policy recommendations being lost or having the Board presented with the unedited version. Additionally, to assure that all policies approved at the EC are brought to the Board in a timely manner, a new process has been developed with the Office of the President and the Office of Institutional Integrity and Effectiveness.

On September 21, 2016, the Board approved an amended Policy 620.03 to reinstitute cyclical policy review. Every four years, in accordance with Board Bylaws, integrated planning, and mission review cycles, the Board will complete a cycle of policy review covering all six series of policies.

#### **Remediation Plan for Policy Review:**

1. Policy 620.03 reintroduces and amends the Policy Review Cycle to reflect Board Bylaws (on a four year basis).
2. Policy indexing allows histories of policies to be built.
3. Policies will be entered into the Document Management System.

- 
4. Upon consultation with the College President, heads of department will initiate the internal policy review process well before their given review year by presenting sets of revised policies to their College Standing Committees for consideration. If the relevant standing committee agrees to the review, the policy will be forwarded to EC.
  5. Secretaries of EC and Board meet to assure all policy approval items are brought to the Board of Regents on a regular and timely basis.

The BOR last completed a self-evaluation on May 20, 2015. The BOR agreed that the self-evaluation process is ideally conducted every year. The summary of the current Board's self-evaluation is available on the College's website.

## ***Recommendations for institutional effectiveness***

There were also eight other recommendations for improvement and these are listed as follows:

1. **Mission**  
To increase effectiveness, the team suggests the College evaluate the mission review process. (I.A.3)
2. **Timely and Accurate Information**  
To increase effectiveness, the team recommends that in the future all public documents be thoroughly edited to assure that all information is timely and correct. (II.A.6, II.B.2)
3. **Faculty Evaluation**  
To increase effectiveness, the team recommends the College ensure that evaluation of faculty takes place systematically and at stated intervals per the institution's policy and procedures.  
(III.A.I.b)
4. **Reserve Funds**  
To increase effectiveness, the team suggests maintenance priorities be established for the Infrastructure Maintenance Fund under the Compact Sector Grant utilizing a current Facilities Plan that includes an analysis of the condition of roofs at the Arrak campus. (III.B.I.a, III.B.I.b)
5. **Reserve Funds**  
To increase effectiveness, the team recommends that the College consider budgeting and maintaining reserve funds at a level greater than the five percent minimum threshold. (III.D.3.a)
6. **Budget Forecasting**  
To increase effectiveness, the team recommends the College perform revenue and expenditure forecasts for future fiscal years and develop a five-year rolling budget plan. (III.D.I.a, III.D.1.b, III.D.1.c)
7. **Evaluation of Participatory Governance Structure**  
To increase effectiveness, the team recommends the College regularly evaluate participatory governance and decision-making structures and processes, widely communicate the results of these evaluations, and use the results for improvement. (IV.A.5)
8. **Integrated Planning**  
To increase effectiveness, the team recommends that the College ensure that educational planning is more comprehensively and more clearly integrated with resource planning and distribution in order to achieve student learning outcomes and establish procedures to evaluate overall institutional planning and implementation efforts.  
(IV.B.2.b, IV.B.2.c)

Each one of these recommendations for institutional effectiveness or improvement underwent the same rigorous process of revision as the recommendations for compliance. The end results have provided substantial and institutionally embedded systems based on sustainability, relevance and in accordance with the ACCJC Standards.

The College of the Marshall Islands is committed to quality and to continuous improvement, and it embraces the accreditation process as an essential part of our on-going efforts for improvement and for supporting student learning and achievement.

## Students in 2016

RMI High School	Number of Test Takers	Placed					Did Not Place
		% Placed in Credit Level	% Placed in Level 3	% Placed in Level 2	% Placed in Level 1	% Placed	% Did not Place
Assumption HS	16	56%	38%	0%	6%	100%	0%
Calvary HS	16	0%	6%	6%	19%	31%	69%
COOP HS	22	73%	14%	14%	0%	100%	0%
Fr. Hacker HS	17	6%	18%	12%	12%	47%	53%
GED	99	4%	7%	18%	40%	70%	30%
Jabro HS	18	0%	0%	0%	22%	22%	78%
Jaluit HS	84	2%	6%	21%	49%	79%	21%
Kwajalein Atoll HS	49	0%	6%	20%	39%	65%	35%
Laura HS	51	8%	8%	20%	53%	88%	12%
Majuro Baptist Christian	18	67%	22%	11%	0%	100%	0%
Marshall Islands Christian	17	0%	6%	18%	41%	65%	35%
Marshall Islands HS	185	11%	15%	34%	30%	89%	11%
Northern Islands HS	59	0%	10%	24%	54%	88%	12%
NVTI	1	0%	0%	0%	100%	100%	0%
Rita Christian HS	16	13%	38%	25%	13%	88%	13%
SDA HS Ebeye	17	6%	6%	47%	29%	88%	12%
SDA HS Majuro	9	33%	22%	11%	11%	78%	22%
<b>Total</b>	<b>694</b>	<b>11%</b>	<b>11%</b>	<b>22%</b>	<b>35%</b>	<b>79%</b>	<b>21%</b>

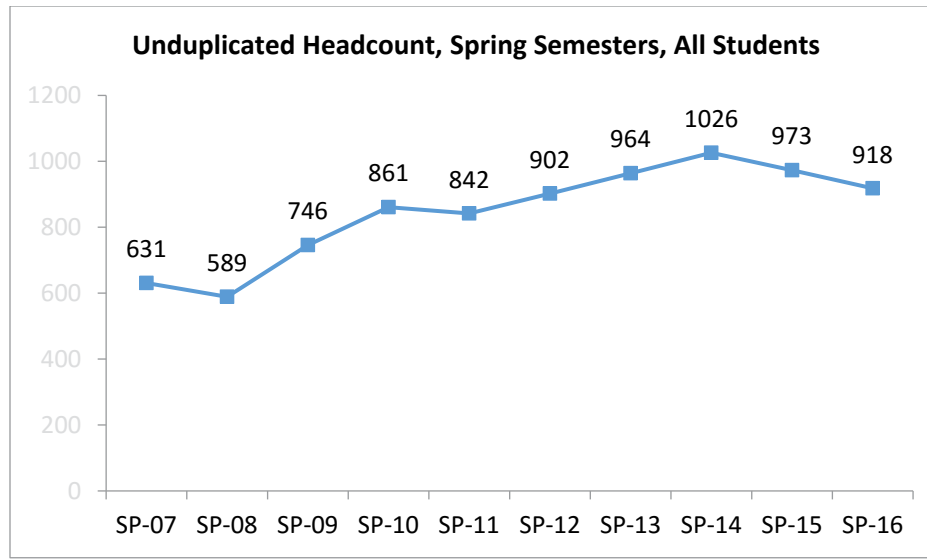
*Table 1: Placement tests*

## Student placements

Table 1: The breakdown of the test information has been categorized according to schools and shows the numbers that have passed into the developmental and credit levels. The information also provides the numbers of students from each school that place successfully and at the relevant levels. Of significant interest to educators and other stakeholders is the number of the students who do not pass the test. Emerging trends show that the two of the four high schools on Ebeye and Kwajalein have considerably high numbers of students who were not placed. This information is required to ensure that discussions and decisions are properly informed to ensure that there are programs for these unsuccessful students, for example, in vocational education.

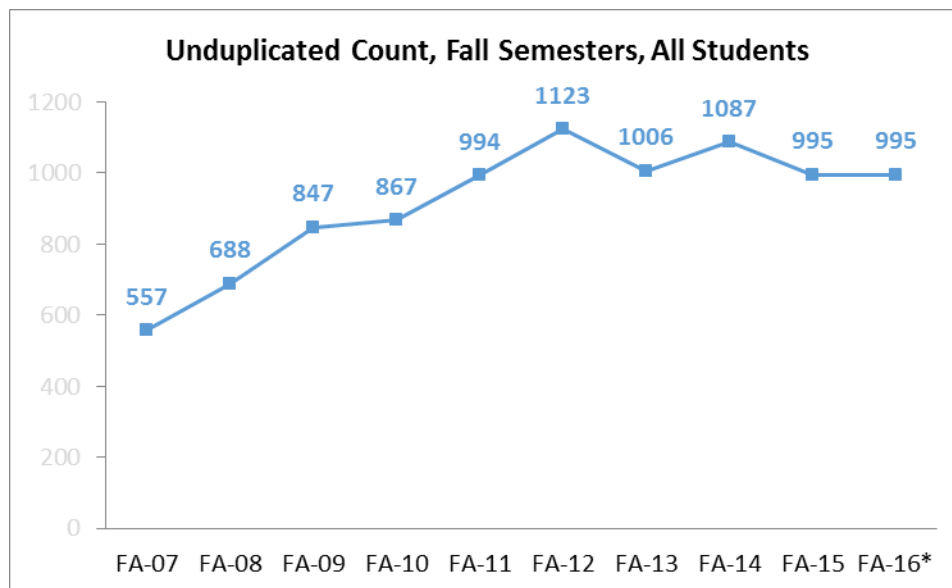
Twenty-two percent of the test-takers from Jabro High School (Ebeye) placed at the Developmental Education level 1 and the rest did not place at all. Students at the SDA High School in Ebeye performed better than their counterparts on Majuro. The Northern Islands High School continues to show relatively high numbers of students who successfully enter college although not at credit level this year. Coop High School produced the highest number of students entering college and the highest percentage entering at credit level.

## Spring enrollments 2005 – 2015



*Chart 1: Spring enrollment 2005 - 2015*

## Fall enrollments



*Chart 2: Fall enrollment 2005 - 2014*

## Enrollment trends

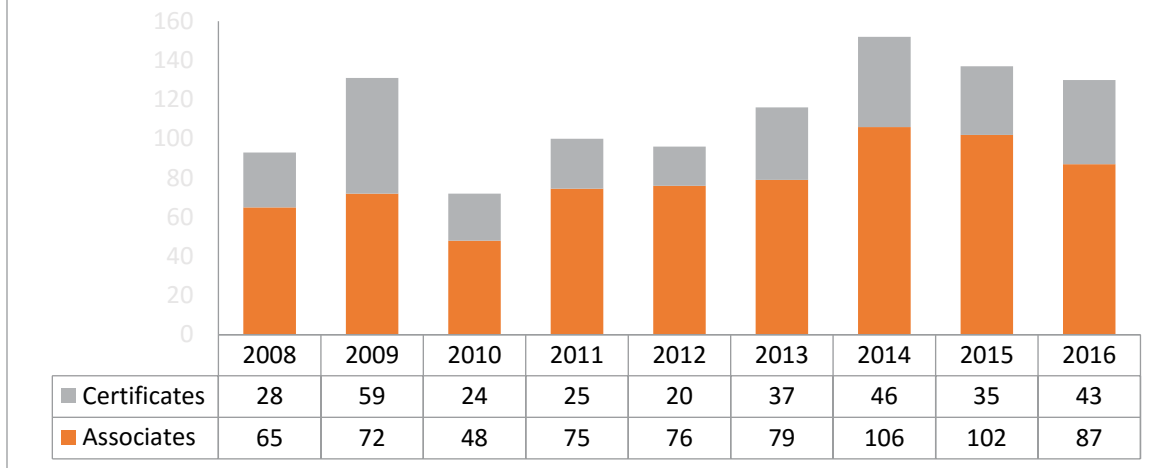
Charts 1 & 2 (page 17): The information provided shows increasing enrollment numbers from Spring 2008-2014 but has been slightly decreasing after. Similarly, increasing trend is also observed for Fall enrollment from 2007 to 2012 but the numbers are slowly decreasing and leveling off. Even with the decreases, total enrollment is still higher than the total enrollment before Fall 2012. Rising student numbers translate directly to rising costs in all CMI sections.

## Course completions from 2006 - 2015

Chart 3 (below):\_course completions show a fluctuating trend from 2006-2015. The highest completion rate was observed in Fall 2013 with a 78% rate. More research in this area will produce more clarity on the reasons for this trend. In the absence of this information however, it is encouraging to see the percentage showing consistently in the 70+%. Again, continued improvements will be greatly assisted with the relevant levels of resources including funding.

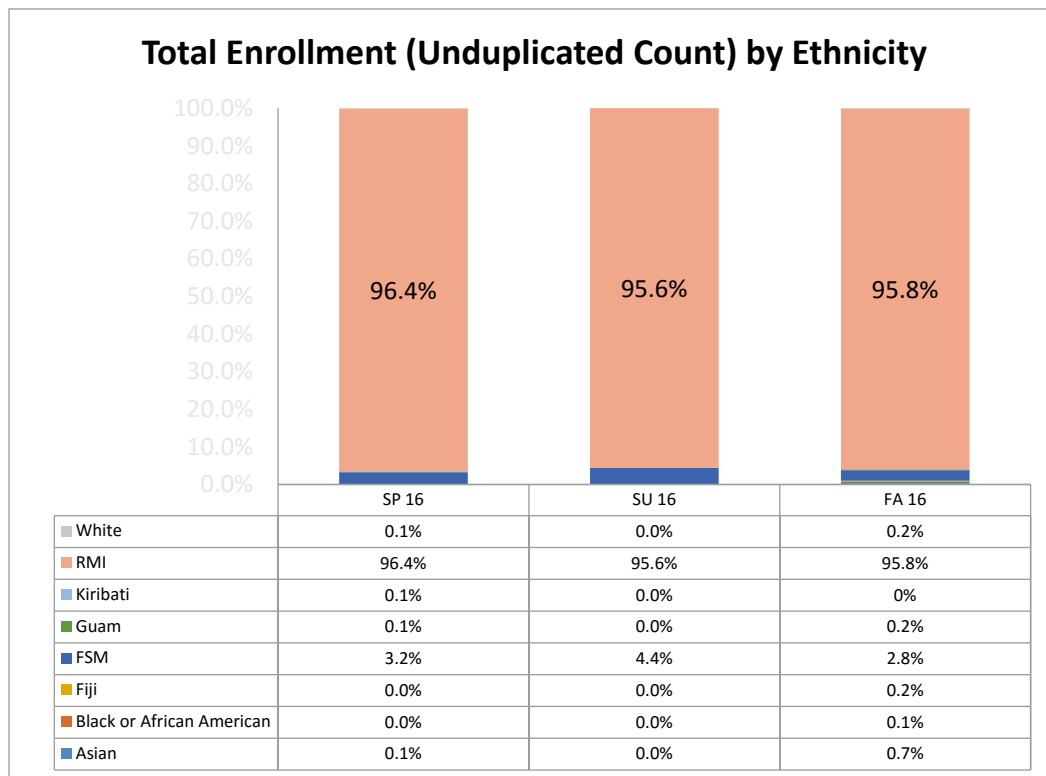
*Chart 3: Course completion 2006*

## Degrees Conferred



*Chart 4: Completion trends: degrees & certificates awarded 2005 - 2015*

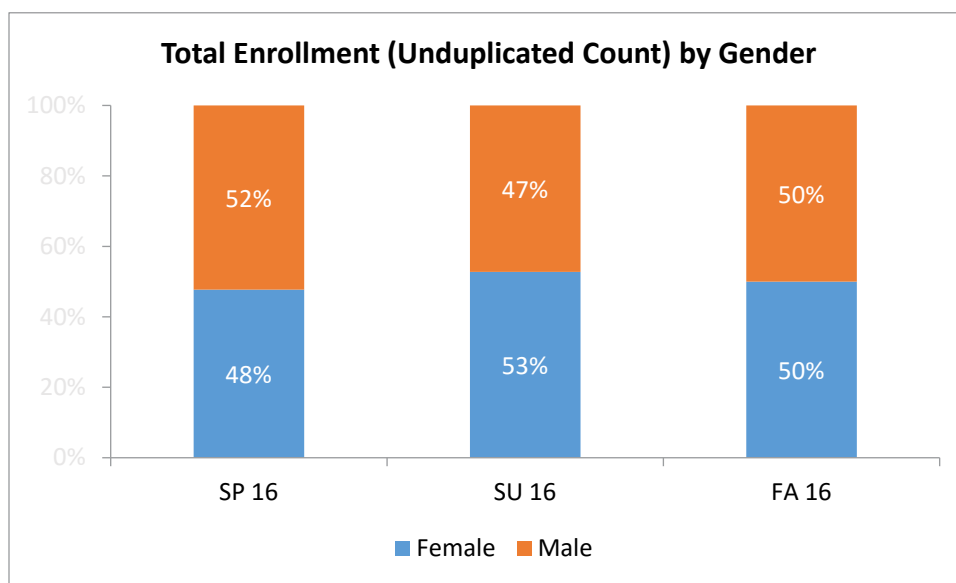
## Student nationality



*Chart 5: Student nationality*

Chart 5 (page 19): The majority of students at CMI continue to be Marshallese citizens. The next group is from the Federated States of Micronesia (FSM), showing a consistent 3%-4% in enrolment numbers from Spring to Fall, 2016. The other groups are showing a nominal 1% in Spring and/or Fall, but no students in the Summer semester.

## Gender



*Chart 6: Gender (students)*

Chart 6 (above): The percentage of male and female enrollments at CMI in 2016 shows a fluctuating pattern. There were slightly more male enrollments in the Spring (4% points more), higher female enrollments in the Summer (by 6% points) and then an equal number in the Fall.

## Student success programs

Student Enrollment for Fall 2016 totaled 995 with 322 new students. Student Services works diligently to provide programs for all students. These programs are designed to promote the students' well-being and provide support to students preparing them for:

- graduation;
- transfer to university; and
- the work force.

In addition, we assist students in developing tools to handle the stresses of academic and personal life and to care responsibly for themselves. Services offered focus on helping students to stay in school and successfully graduate. Our Counseling Services and social activities contribute to a sense of belonging within the college environment. We also engage in community work and service, and public education to highlight the unique skills that the students we serve bring to the field.

Students are encouraged to take an active role and participate as much as possible in their education beginning on day one of the New Student Orientation. Student Services' staff take a very active role outside their daily tasks, for example, engaging directly and extensively with students during New Student Orientation. They also take part in classroom visits to high schools to explain and promote successfully graduating from college in the preferred time frame of not more than three years for first-time, full-time credit students. Students at the College take part in at least one or more event, whether it is a workshop, training, student club or a team activity.

Our services include:

1. New Student Orientation (Student Services)
2. Capstone (Academic Affairs)
3. Research Writing (Academic Affairs)
4. Student Success Workshops (Student Services)
5. Student Leadership Trainings (Student Services)
6. Substance Abuse Trainings (Student Services)
7. Phi Theta Kappa (Academic Affairs)
8. Student Organized Clubs (Student Services)
9. First Year Experience (Academic Affairs)
10. Peer Educators (Student Services)
11. Student Leadership Council (Student Services)
12. Academic Support Programs (Academic Affairs)
13. Library Services
14. Study Halls (Student Services)
15. Thanksgiving Toy Drive (Student Services)
16. Environment Clean Up (Student Services)
17. Intramural Sports (Student Services)
18. Indoor sports (Student Services)
19. Student Leadership Camp-out/Training (Student Services)
20. Long Day Against Procrastination; Study Day prior to exams: (Joint Effort SS/AA)
21. Residence Halls Life Skills Training (Student Services)
22. Residence Life Annual Culture Night (Student Services)
23. Healthy Lifestyles workshops (Student Services)
24. College & Career Fair(s) (Student Services)
25. Culture Day Event
26. Student Leadership Teams for College Recruitments (Student Services)
27. Read2Learn Event (Student Services)

28. Substance Abuse Workshops (Student Services)
29. Safe Sex/Healthy Lifestyles Workshops (Student Services)
30. High Achievers Programs (in coordination with Xavier High School)
31. Exchange Programs; International Programs: in coordination with the Taiwan Embassy, Japan Embassy and Land Grant
32. Internship Programs (Student Services)
33. Employment Workshops (Student Services)
34. Career & Transfer Success Workshops (Student Services)
35. Club Rush (Student Services)
36. Halloween & Student Organized fundraisers for CMI Endowment (Student Services)
37. Student Organized Campus Clean Ups-Adopt a Space Project (Student Services).

Some other areas in which students need assistance include:

- Maintaining a healthy and balanced life while in school;
- Addressing challenges to academic success;
- Coping with stress;
- Exploring career options and plans for the future;
- Developing a social network and being part of a community;
- Prioritizing tasks; and
- Time Management.

A noticeable trend that requires close monitoring, centers on rising enrollment numbers while our staff numbers remain the same. Should this trend continue, serious and urgent consideration will need to be undertaken with regard to the quality of student support services offered at CMI. The same implications can also be made with regard to learning and teaching programs, and the level of learning support required.

The following articles provide some insightful examples of student success-oriented programs and initiatives at the college in 2016.

### ***Preparing for Fall, 2016***

The Student Leadership Council (SLC) members engaged in preparing for the New Student Orientation (NSO) and registration in Fall, 2016. These talented students created posters and flyers to post around campus. They also performed a skit to help students get well informed about the registration process. The SLC is composed of the Student Body Association (SBA), Student Ambassadors (SA) and Peer 2 Peer educators.



The College of the Marshall Islands has been developing its Academic Support Program with substantial help from the National Science Foundation (NSF) under the Louis Stokes Alliances for Minority Participation (LSAMP). The program developed under this grantor is called Islands of Opportunity Alliance (IOA). CMI is a recipient along other two-and four-year colleges located in the North Pacific region, contributing to a strong regional partnership. The overall goal of the program is to “build and support a pathway for STEM majors in the Pacific region by providing education and academic support services for participants that are tailored to the needs of each partner institution’s constituency” (IOA proposal, 2011). Every campus focused on a slightly different activity adapted to the respective local need. This is stated in a campus-own activity plan, and updated annually after revision by the project manager, Mrs. Moana Ching, at the University of Hawaii at Hilo. During the last grant cycle (2011-2016) CMI focused on the improvement of retention and graduation rates among underrepresented minority students. Participants are encouraged to engage as members of learning communities that foster academic excellence through peer- and faculty-led advising, tutoring, mentoring, and academic support programs. Summarily, the program supported our STEM tutors, namely in the science (Biology, Chemistry, Anatomy and Physiology, Environmental Science) and the math departments. Special emphasis was directed at supporting developmental education students. This year we are closing out the current grant cycle and are assisting the University of Hawai’i, Hilo in the application of a new cycle. In order to get the next round started it is crucial to report on the achievements so far and objectives and goals met or exceeded. Jemimah Razalan, CMI’s Learning Center Director and regular developer of the Academic Support Program, is working with Lisa Lugert, CMI Grant Coordinator, on the final report about the IOA program at the CMI campus. In preparing the report, it has been noted that CMI has exceeded the planned benchmark of training a minimum of 8 tutors to assist students! In the last 5 years over 25 tutors have been trained as part of this program. The resounding success of our Academic Support Program would not have been possible without the IOA.



Li Wang, one of CMI’s former math tutors under the LSAMP funded tutoring program, in front of the small STAMP. Source: CMI Academic Support Program

On Friday, November 11, 2016, 18 twelfth grade students from the Marshall Islands High School along with their chaperone Vice Principal Kathy Digno joined CMI Practicum Students and their Instructors/Supervisors in the Old Library for the weekly Friday Practicum Seminar. Associate in Science in Elementary Education graduate and current Practicum Student, Lennon Lewis, presented 3 well-received activities to the students and faculty. Lewis is currently fulfilling his Practicum requirements at Long Island Elementary School. The overwhelming favorite activity was the Paper Bag Story in which groups of students received paper bags containing random items out of which they were to create stories using their combined ingenuity. They all did an amazing job and had fun! Lewis had also prepared a survey including a question regarding what choice of major students would consider at CMI in 2017; 17 of the 18 chose Education as a major with one choosing Liberal Arts/Undecided from a list of all available majors. The CMI entire education program is directed toward authentic engagement in each classroom every day, and our Practicum Students are eager to participate in that effort. Practicum Students present regularly to their peers and instructors at weekly seminars in addition to their work with elementary students in classrooms Monday through Thursday for 12 weeks. This semester, our Practicum Coordinator, Lucy Castano, has placed Practicum Students at the following public schools: DES, UES, WES, RES, LIES, as well as our neighbor, Assumption Elementary (private) School.



# INSTITUTIONAL RESOURCES

## Overview

The College of the Marshall Islands (CMI) was established as a two-year institution in 1993. As the national college of the Republic of the Marshall Islands, the CMI faculty, administration, and staff recognize the need to raise the standards of higher education in this nation to internationally required levels. The college's mission is to provide quality, student-centered, educational services and intellectual resources to the community and those who desire access to a post-secondary education. Furthermore, the CMI mission focuses on graduates succeeding in higher education, work, life and the global community.

The regents, administration, faculty and staff of CMI believe that quality education is essential to the well-being of individuals and to the well-being of the Marshallese people as a whole, now and in the future. The college is therefore committed to the creation of an educational environment where individual differences of gift, potential, and belief are recognized; where personal choice, responsibility, and growth are encouraged; and where educational content addresses the general and specific needs of the students, the local community and the nation. Furthermore, the college believes that integration of theoretical knowledge and practical experience is a fundamental value of successful education in our rapidly changing society. Achieving this integration of the theoretical and the practical requires a blend of flexibility and consistent evaluation. Students of CMI are acknowledged individually as whole beings capable of reflective thinking and prepared to make wise choices concerning their present and future.

Approximately, an average of 915 students register each semester in the college's degree and certificate programs: Nursing, Elementary Education, Liberal Arts, Special Education, Teaching, Marshallese Social Studies, Marshallese Language Arts, Accounting Clerkship, Public Health, Carpentry and Maritime. The college also offers programs in Adult and Continuing Education, College Preparatory Programs and Extension Courses.

## Budget Outcomes and Program Initiatives

### BUDGET PROPOSAL

### PROGRAM INITIATIVES

#### Outer Islands Distance Education Program (Program Initiative from the Education Program Review)

**Vocational/Technical Programs:** After the Carpentry Certificate Program was approved by WASC in FY2011, the program has become a source of life-long learning opportunities for many in the RMI. The Carpentry program started in the spring 2012 semester with an enrollment of 24 students. The program has continued each semester with approximately 24 students enrolled. Since the start of the program until end of calendar year 2016, a total of 120 students had enrolled. In association with MIMRA, the newly established Maritime Vocational Training Center (MVTC) provides entry-level training for seafarers and fisheries' industry employees. These training courses follow the guidelines set by the International Maritime Organization (IMO) and the Secretariat of the Pacific Community (SPC) to meet international standards.

The College of the Marshall Islands (CMI) is offering four Maritime Certificates as part of the development of the training center. These certificate programs were approved by ACCJC through the substantive change process in May 2014.

- IMO Standards for the Training, Certification and Watch-keeping (STCW) Certificate consists of a Seafarer's 40-hour Basic Safety Training Course which is the international standard of entry-level training for all seafarers;
- SPC Basic Crew Member Certificate;
- SPC Fisheries' Observer Certificate (conducted by MVTC on behalf of MIMRA);
- Maritime Apprentice Certificate which is a holistic life-and-work skills development program designed for students who do not have access to other vocational education programs. This certificate program is eligible under the Title IV student aid federal program.

In 2016, 48 students completed the STCW program and 26 graduated from the Pacific Islands Regional Fisheries Observer program.

**Marshallese Staffing:** provide information on how many Marshallese staff and Faculty received assistance for training/professional development and in what programs.

This year, CMI continued to develop the capacity of its Marshallese staff. Twelve staff were given financial assistance to achieve their Bachelors degrees in IT, Business, HR, Education and Nutrition. Another staff received financial aid from CMI towards his Associate of Science degree in Business. Two Marshallese faculty members received financial support towards attainment of Bachelor of Arts and a PhD in Nursing.

Below is a summary of the training offered this year, followed by the number of Marshallese Faculty and staff that attended each training session:

- Goal setting training – 90
- Performance management training – 96
- Coaching and Mentoring training – 17
- Managing difficult conversations - 15

#### **Developmental Education Program-High School Outreach Program:**

The Academic Outreach Workshop is an initiative to work with high school teachers sharing best and effective teaching practices that would:

- a) Assist high school teachers prepare students for the CMI placement test
- b) Identify and strengthen college expected academic skills
- c) Create smooth transition of high school students to college experience

Three workshops with five presentations were scheduled this semester (Fall 16) between October and November and they were all successfully executed by the Academic Outreach Committee. All high schools on island were sent communications about the workshop and invited to attend. A committee member (Morgan Cameron) went out to meet with high school administration and survey topics of interest and below is a list of request.

1. classroom management

2. how to teach multiple levels in the same class
3. student centered learning
4. creating an English environment
5. engaging role-plays
6. K.W.L.
7. some focus on Elementary levels of instruction
8. some on Maths and Science related teaching

Two workshops were held on two separate Thursday afternoons from 4:30-5:30 and one workshop with three presentations on a Saturday from 10:00-12:00 noon. The participants were provided with workshop materials such as folders, pens, handouts, and workshop schedule. The committee also provided snacks and drinks for the participants at every workshop. All workshop resources (power points) were shared with the high school administration who will distribute to teachers.

All three workshops held in the CMI Old Library had full attendance of 50-60 participants from MIHS teachers and some CMI Education major students. MIHS was very positive and used the Outreach workshops as professional development for their teachers.

#### Number of participants:

- October 20<sup>th</sup> workshop - 60 participants
- November 11<sup>th</sup> workshop – 50 participants
- November 22<sup>nd</sup> workshop - 55 participants

#### Verbal comments from participants after workshop:

“I now have some ideas on how to deal with special needs students in my class.”

“I learned some ways to identify special needs students in class”

“Formative assessment is not a regular practice, but now I know how important it is to retain knowledge. I will start including this as a daily part of my lesson”

#### Some outcomes:

- MIHS is using the workshop as professional development for their faculty and in their WASC report.
- Part of the PMS work plan for CMI faculty involved
- CMI faculty and High school teachers continue to maintain a working relationship on understanding their learners profile, sharing best teaching practices and improving students’ academic abilities
- Placement test results has shown a slight increase in Levels 2 and 3 placement and a slight decrease in Level 1

### **Land Grant Annual Report Contribution 2015-2016**

The College of the Marshall Islands' Land Grant research and extension program continues to address economic, social, and natural issues with special emphasis on the RMI priority needs. Dissemination of new knowledge and technologies to sustain and improve the quality of life of the Marshallese citizens, are the key outcomes showing the number of clients reached throughout 2015-2016 reporting year.

Like in previous years, mitigation and adaptation programs on climate change, food security, food safety, family, youth, community and childhood obesity programs were carried out by the extension agents. Other critical programs on proper hygiene and healthy lifestyles were also shared because of their importance in safeguarding the well-being of the RMI people.

Rising sea levels and drought due to climate change have continued to raise serious concerns for the people's livelihood. These challenges will continue to escalate especially here in the RMI, due to the very low elevation of atolls and islands. Land Grant staff continue to collaborate with government and other NGOs delivering the necessary programs to mitigate ongoing climate change impacts. With assistance from our donor partners, water catchments and Reverse Osmosis (RO) units were made available to address the issue of water shortages. In terms of sea level rise and drought, salt and drought resistance crops were distributed.

Continued challenges in areas such as education, health, climate change, high importation and the increasing cost of food and fuel have negatively impacted many people's livelihoods to the extent that many have migrated out to the United States for better opportunities.

For those who remain here in the capital and in the outer islands, research and extension activities continue to be implemented, that promote life skills in the areas of agriculture productivity, food security, healthy living, self-sufficiency, and enhancing the quality of life.

The aquaculture research program was temporarily put on hold as major renovations to the hatchery were necessary due to safety issues and the poor overall condition of the hatchery facility. Proposed projects for further consideration by the college and other stakeholders, will be for stock enhancement to replenish known depleted marine species. Others under consideration are: sea cucumber farming, half pearl development, Majuro coral restoration project and finfish spawning and farming. These measures will and can immensely enable the replenishment of lagoons and reefs depleted as a result of over harvesting.

Other outreach programs continued to address issues ranging from food safety, food security, families, youth, water quality, and managing limited natural resources and the environment. Health and nutrition programs continued on the importance of healthy lifestyles, which includes physical activity and consumption of safe and nutritious local food to combat obesity, diabetes, heart diseases and other Non-Communicative Diseases. The youth development programs provided information to increase knowledge and appreciation of marine and terrestrial vegetation.

Water quality education programs continue with collaborative efforts between international and regional organizations, government agencies, and community groups. Sustainable agriculture and IPM programs provided farmers with information on agricultural production practices that protect the integrity and diversity of fragile atolls and islands ecosystems. Programs continued on resistant crop

varieties and practical biological pest control measures to provide useful tools for stakeholders to combat crop pests and diseases and increase productivity.

Multi-state and multi-site projects continued through partnership efforts of the land grant research component of the College of Micronesia that oversees the three land grant institutions, namely, the College of Micronesia-Federated State of Micronesia, Palau Community College and College of the Marshall Islands. The multi-site projects that have been introduced to the Marshall Islands' are pineapple, half pearl and soon, sea cucumber development and farming.

Capacity building activities included sustainable agriculture workshops, nursery practice, IPM, health, nutrition, other basic farming and composting skills carried out in schools, churches, the hospital and with landowners.

### **Aquaculture:**

Sustainable livelihood activities continued this year and have reached a total of **888** clients on awareness and initiatives such as marine conservation and protections, livelihood fishing skills as well as gaining basic knowledge on half pearl development and farming. Continued monitoring is underway at the multi-state half pearl farm on Eneko Island, Majuro Atoll. Seeding of the animals will be carried out as soon as the aquaculture researcher based in Pohnpei will arrive in Majuro in the early part of 2017.

Dissemination of brochures and presentations covering lifecycle (corals, Fish and oysters) have been continually conducted at schools and with communities. Fishing activities are carried out after school; weekend and summer time, while half pearl demo and training will take place in early 2017.

Participants expressed willingness to start a farm, utilizing the low energy and high yield half pearl project, commonly in the outer islands. There are two new small, self-owned farms that have reportedly been established in selected outer islands which remain to be confirmed with follow-up visits.

### **Agriculture:**

Development of pallet gardening is ongoing with the first outreach activity carried out at Rita Elementary school with a senior landowner, a school principal and a councilman. The initial meeting was to kick start a plan to coordinate a food and agriculture set of meetings that will involve the communities from Rita, Uliga and Delap.

A collaborative effort with the Ministry of Resources and Development on the implementation of a US Forest Stewardship grant is being proposed for local food crops such as breadfruit and pandanus. Implementation of activities will be carried out on Majuro and Ebeye as first executing sites. Throughout the project students from the Marshall Islands, Laura and Kwajalein High schools will be involved.

There were 621 direct and 2000 indirect contacts reached. There were approximately 3000 seedlings/plants distributed (local spinach, water spinach, Chinese cabbage, eggplants, moringa, breadfruit, pandanus, sweet potatoes, melons, squash, cucumber and tomatoes) to Majuro, Ebeye and 10 outer islands. Small and urban gardening projects were carried out at the CMI students' dorm, and in different villages and households in Majuro and Ebeye islands (highly-dense populated areas). Farm visits and one-on-one coaching for farmers were also conducted. Sustainable approaches were applied by using locally available organic materials like coconut husks, dry litter compost, green manure (*Vigna marina* and *Gliricidia*), copra cake, and seaweed. Raising chicken and swine were also encouraged and continuous technical assistance was given directly and collaboratively.

Some farmers were observed to have a higher sales variety of crops planted. Training and demonstrations (including cooking) were carried out for new farmers and their families as well as students with minimal spaces around their homes. Training on animal production and composting methods also was initiated, for continued sustainability of the food crops and livestock.

The research and extension programs on small scale gardening project focusing on less management and easy to grow vegetables have also taken place. The activities concentrated on growing kangkong, local spinach, egg plants, sweet potato, tree of life, okra and soft taro. The compost formulation using sea weed, copra cakes, organic matters combined with soil were taught to clients. Seeds were distributed to clients during school and home visits. Cooking demonstrations were conducted following the first harvest.

Follow up and continued support through giving assistance and words of encouragement were given to all clients to keep the ball rolling. More cooking demonstrations on how to use the local crops they are producing were also conducted. Training in schools about vegetable gardens and recommended practices to establish vegetable gardens have been conducted on a regular basis. Follow up visits were conducted to provide technical assistance or additional information.

Atoll soil conditions make the implementation of projects very challenging. Saline and sandy conditions of the soil discourage soil fertility. Lack of water supply (well water and catchment) is another major

challenge. People were not so encouraged or inspired when it comes to farming due to these atoll conditions, which is also exacerbated by the occurrence of plants' pests and diseases. The results showed a relatively slow but promising and positive start. Increasing the outcomes for the next fiscal year by keeping the methods that are working will be emphasized in the next round of activities.

More activities will be done for the next fiscal year and higher funding will most likely be needed for the program to continue. More sustainable activities will be done by focusing more on composting, green manure, integrated pest management and exploring more on salt tolerant crops and local animal feed production to encourage livestock production to alleviate problems related to global food security and hunger.

Number of clients gained knowledge: **321**.

Total number of pamphlets and brochures developed and translated: **2**.

#### **EFNEP:**

The Food and Nutrition extension agent carried out healthy cooking demonstrations to students, landowners, school administrators, teachers, community leaders, farmers, church members, parents, police officers and food handlers from different agriculture researcher, water quality extension agent and the health educators bringing activities directly related to food security, food safety and healthy cooking. On her outreached activities, the agent offered and shared three recipes on banana blossom patty with tuna and mackerel including fish soup utilizing vegetables that can grow easily around homes. She also demonstrated and shared a healthy hibiscus drink known for curing cancer.

Outreach activities such as cooking demonstrations, healthy eating, and nutrition lessons including data collection for body measurements were carried out in schools for kindergarten to fourth grade students and mothers, parents, school administration and staff in various school communities. Training was organized on healthy food cooking demonstrations to food handlers and youth.

Results of organized activities are evident from families adopting new healthy lifestyles for children and utilizing appropriate amounts of vegetables and fruit in children's meals. Organized training and outreach activities including adoption of healthy lifestyle practices resulted in a 5% decrease in childhood obesity in two targeted schools.

The Food and Nutrition extension agent continues to get involved during the second and last Saturday of each month to conduct cooking demonstrations at the farmers' market day events.

#### **4-H (Families, Youths and Communities):**

Outreach presentations on social issues about teen pregnancy, domestic violence, school dropouts, climate change, alcohol abuse, as well as life-skills training in fishing, and sports activities were carried out in schools, churches, and local communities. Training sessions were also organized based on fishing activities to unemployed, out of school youth, and the underprivileged.

Power point presentations were delivered at the Marshall Islands' High School, Majuro Middle School and Baptist High School over issues associated with teen pregnancy, breast-feeding, family planning, school dropouts, joblessness, alcoholism, tobacco use, malnutrition, suicide and NCDs.

The organized trainings and outreach activities helped 200 program participants with increased and improved knowledge and understanding about roles and relationships with parents at home.

The total number of clients reached this year: **510** students, teachers, youth, adults and families.

#### **Water Quality:**

Extension agents and the Environmental Protection Agency (EPA) continue to monitor the quality of water distributed to the communities in Majuro with partnership efforts through the Office of the Chief Secretary, International Organization for Migration (IOM), Red Cross, CMI, Majuro Water and Sewer Company (MWSC) and the Majuro Atoll Local Government (MALGOV).

Outreach activities were organized and conducted in the schools, as well as the community on ensuring clean and safe drinking water. Clean water for the program participants will help them with making healthy choices for healthy lifestyles.

Impacted a total of **541** clients.

1. A Grants: The College continues to actively seek grant funding opportunities to fund programs and other initiatives that are not funded by the College's general fund. Each year, many programs go unfunded due to limited funding; therefore, the College encourages all Departments to seek other funding. In FY2017, the College is anticipating over \$150,000 in grant funding from various donors to support its initiatives that were not funded by CMI's general fund. In FY2016 fiscal year, CMI received two Technical Assistance grants for \$150,500 from DOI to provide Financial and Grant Management training as well as conducting CMI's personnel audit as part of CMI's Financial Recovery Plan.

Seeking **grant** funding opportunities is critical to the College's success. Check the JLEL for Lisa's article and add the relevant updated information.

CMI currently implements grant projects with the help of US federal department and agencies. Among the grantors are the US Department of Agriculture, the US Department of Education, the US Department of Interior, the US Department of Health and Human Services, and the National Science Foundation.

Areas covered by extramural funding are STEM education (peer tutors in STEM, advancement of coursework, providing internship opportunities, etc.), the Nursing department (internship opportunities, Summer Bridging Program, maintenance of the Simulation Lab), the Peer Counseling under Student Services, and the two-new upcoming B.A. level certification programs in special education.

CMI has been awarded the "Partnership for Advanced Marine and Environmental Science Training for Pacific Islanders" for the next three years. Between summer 2016 and summer 2018 CMI is once again a sub-awardee of the University of Hawaii (UH), Manoa, for this important grant from the National Science Foundation supporting students in the Pacific region in their STEM (Science, Technology, Engineering and Mathematic) education with special focus on Climate Change. The grant brings approximately \$100,000 in the next three years to CMI's Marine and Environmental Science Classes as well as to flanking subjects under the broad range of Climate Change Science and Adaption. All expenditures will support local capacity building. Students will remain the focus of all activities as future leaders of the Republic of the Marshall Islands. Their ability to mitigate multifarious challenges including climate change and adaptation will continue to be enhanced through higher education and the acquisition of skills and specialized experience.

**2. CMI Investment Plans:** In order for the College to have some financial flexibility and to respond quickly to changing circumstances and opportunities, the College needs to increase the current level of contribution to its investment portfolios (i.e. the Endowment Fund, Contingency Fund, and Maintenance Fund).

**2.1. Progress Reports for the Endowment Fund:** An investment Policy for the Endowment Fund was drafted to set new guidelines for investments. Also, as part of the College long term plan, it has developed ambitious goals to create endowments for the college's operating budget, the baccalaureate program in education, nursing and allied health and the Marshallese Institute.

**2.2. Progress Reports for the Contingency Fund:** In FY2015, the College transferred the Contingency Fund from the First Hawaiian Bank to the Bank of the Marshall Islands. The move was made to help in response to continuous downturns in the College's contingency fund with the First Hawaiian Bank due to negative interest gain.

The College's contingency fund is now invested locally with the Bank of the Marshall Islands. The College made the decision to transfer its fund from the First Hawaiian Bank to the Bank of Marshall Islands on November 06, 2014. Since then, the College has made a total gain of \$21,119.63. In 2008, the College's contingency fund reported a balance of \$1,505,470 and in 2011 when the College experienced financial hiccups; the fund was reduced to only \$111,345. As of September 30, 2016 the contingency fund is at \$559,619.07 which 7% above the 5% threshold mark, and CMI's goal is to reach the \$1,000,000 by 2023. The numbers indicate that CMI is on track to reach this investment goal and will continue the trend into FY2017.

**2.3. Progress Reports for the CMI Maintenance Fund:** In FY2016, the College submitted an investment plan to CMI's Board of Regents to use a portion of the Infrastructure Maintenance Fund to start an investment fund with the Bank of the Marshall Islands. After the Board of Regents endorsed the plan, CMI submitted a resolution to the members of the JEMFAC committee to use the fund for investment for future maintenance costs at the College. The idea was endorsed. For fiscal year 2016, CMI was awarded \$750,000 of which \$250,000 will be used to start

the fund. Once CMI receives the \$250,000 from the Ministry of Finance, the account with BOMI will be established.

The RMI Government has increased the IMF funding for CMI from \$250,000 annually to what is now \$500,000 annually. With the increase in annual contribution from the RMI Government, the planned projected maintenance costs in the CMI's Maintenance Plan look to be financially sustainable at the current level of funding. Any future cuts will jeopardize CMI's long term maintenance plan for all its facilities. The goal for this investment account is to reach the \$1,000,000 mark by 2023.

**3. Performance Management System** A new Performance Management System (PMS) for the College was developed in collaboration with employees and Management following the Board of Regents resolution.

At individual employee level, the new PMS focuses on employee growth and development and rewards and incentives are performance based where only exceptional employee job performance is rewarded. Through training and better clarity of roles and responsibilities, the new PMS will seek to foster a performance culture that enhances employee-supervisor relationships and a re-focusing of individual performance efforts towards achieving the College's Strategic goals.

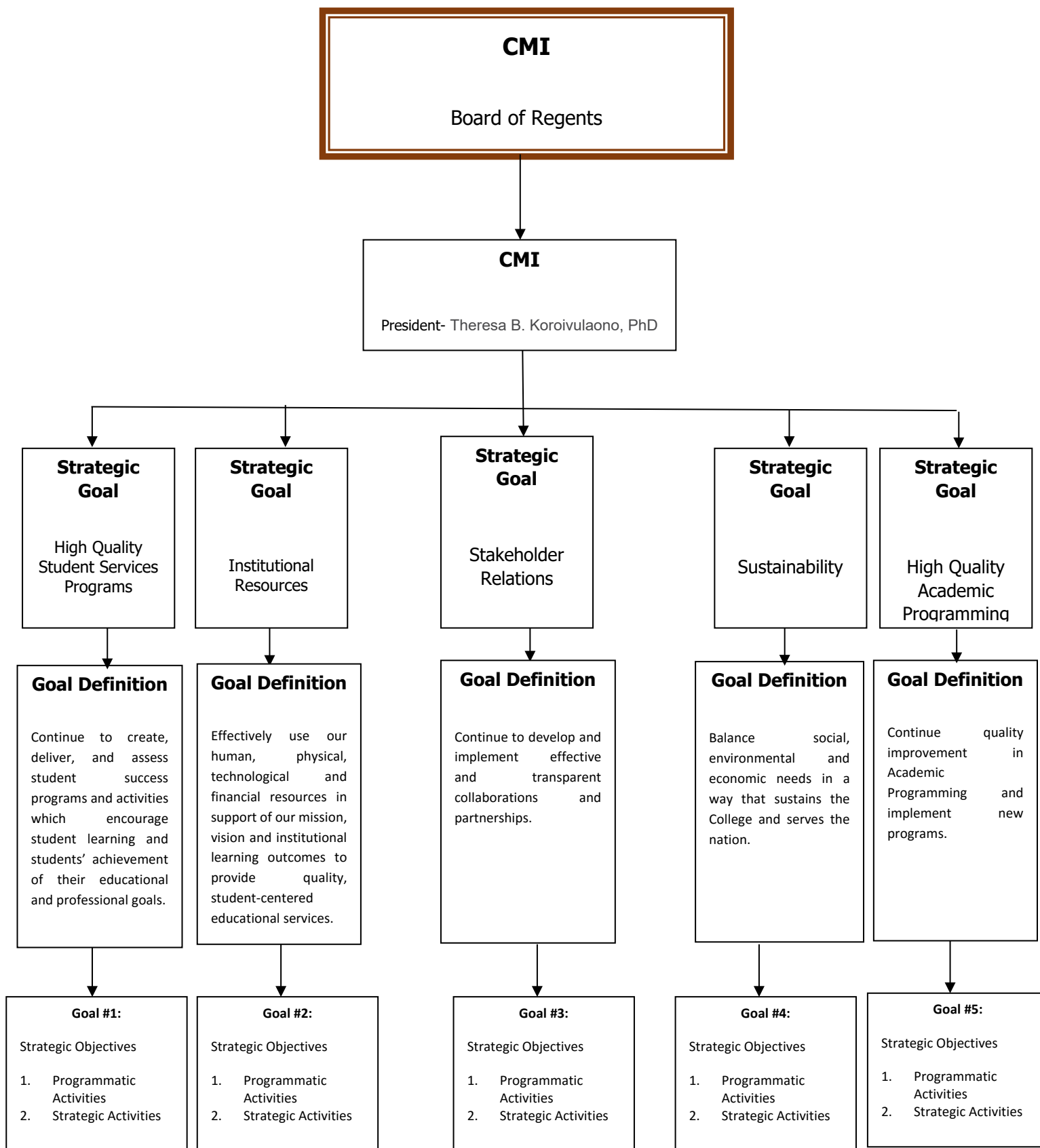
At an institutional level the new PMS seeks to align and strengthen linkages between employee performance and departmental and Institutional goals. The system will enable us to monitor employee performance College-wide against defined standards which are integrated with our institutional planning and review processes. In addition, the information derived from the PMS on employee growth and development will help the College improve its human resources capacity and succession planning needs. It will also serve as a quality assurance process for accreditation and funding purposes.

## Performance Information for CMI

In creating the Fiscal Year 2017 Budget Portfolio, CMI reflected upon achievements outlined in the College's Fiscal Year 2014, 2015, and 2016 Quarterly Reports and the plans proposed in the Program Review Reports and the three-year Strategic Plan. The three-year Strategic Plan is the backbone of CMI's annual budget planning process. The objective areas for the Budget Portfolio for Fiscal Year 2011, 2012, 2013, 2014, and 2015 were based upon college goals that were defined in 2004. The objective areas (Goals) for the Budget Portfolio for Fiscal Year 2016 and 2017 were taken straight from CMI's Three Year Strategic Plan. The five goals outlined in the Strategic Plan are High Quality Student Services Programs, Institutional resources, Stakeholder Relations, Sustainability and High Quality Academic Programming were approved by the Board of Regents. The goals were established to set the course for the College to achieve its Mission, address accreditation issues and achieve the College's medium and long term planning.

The objective areas from the Fiscal Year 2014 and Fiscal Year 2015 Budget Portfolios underwent major revision to align with the new approach adopted in the Fiscal Year 2016 Budget Portfolio. The objective areas for Fiscal Year 2017 Budget Portfolio are based on the College's Strategic Plan 2016-2018. The new objective areas mirror the changed and new direction for the College to better serve the College Mission and the community at large and in accordance with the four standards of the College's accrediting body. The change was influenced by the College's commitments toward improving its overall performance by establishing an enabling environment to better link its resources to results and outcomes. The table below shows the Objective Areas for FY16 and FY17.

Chart 7: Organizational Budget Allocation Workflow



## **VI. FY2016-2017 Budget Outlook**

The forecasting of the College's annual budget can be very difficult as a result of unknown factors. The revenues and expenditures depend upon numerous external factors, including many that are beyond the College's control. Examples of the external factors are enrollment, global economy, government funding streams and grant opportunities.

The College continues to face new demands to provide more and diverse educational services to the people of the Marshall Islands at a time when global, financial trends cause high inflation in our local economy. Tough economic times have proven to be challenging for the College. The rising cost of fuel has impacted the College's overall operations in the past; however, during the last six months of Fiscal Year 2014 and Fiscal Year 2015, the College realized savings from the reduction in cost of fuel in the global market. The unpredictability of student enrollments has the highest impact on the College's ability to operate at financially viable and sustainable levels. The College can provide the best services and produce skilled students, but without the required level of enrollment, the College will not attain the projected revenue to support its annual operations.

The College's task is to make assumptions based on historical trends, the state of the economy, and programming changes to provide a reasonable estimate of revenues. The predicted level of revenues drives the expenditure levels to achieve a balanced budget.

To understand the financial health of the College, there are many factors used to evaluate the financial health of the College at the beginning of a Fiscal Year. These include its strategic direction, financial practices, student enrollment, and institutional capacity. In evaluating the financial health of the College, one of the most important questions is whether the College is financially better off at the end of each fiscal year and whether it has enough resources to execute its annual strategic initiatives. At the closing of Fiscal Year 2015, unaudited financial reports indicated that the College's financial health continued to improve.

The support from the Government through the subsidy is critical in sustaining the College's annual operation. The RMI Government signed a financial commitment to the College through an MOA to provide an annual subsidy of \$3million, which was signed in Fiscal Year 2012 for five years. In Fiscal Year 2013, 2014 & 2015, the level of RMI subsidy for the College was reduced by a total of 8 percent. With the level of current enrollment, the current funding under the MOA including the 3 percent cut is insufficient to meet the required level of services. Although the RMI government continues to provide its level of annual subsidy for CMI's operation, the level of funding remains the same while the number of student enrollments at CMI continue to increase; therefore, the dollar per student diminishes. Due to these uncertainties with the level of funding from the RMI Government, the College will depend increasingly on its student enrollments to address the financial needs for its growing operations, new programs, and any future expansion.

In developing the FY2017 budget, the college evaluated all factors in determining the needs of the college based on its strategic priorities with respect to the projected revenue available. The Fiscal Year 2017 Budget Portfolio is directly linked to the College's three year Strategic Plan 2016-2018. The goals, objectives, and activities are drawn directly from the Strategic Plan. The three-year plan will be rolled out annually to keep the document as a functional, planning tool for the College. Due to the stringent controls exercised on CMI's current levels of funding, the College's recurring obligations, initiatives, existing and new programs will rely increasingly on outside funding, new upward trends on student enrollment and focus on improving student retention rates.

The level of funding for FY17 is projected at \$10.3 million of which \$8.03million is unrestricted and \$2.3 million is restricted. The overall budget projection of \$10.3 million for FY2017 has dropped by 2 percent compare to FY2016. Contributing factors to the change in revenue projection is due to reduction to the SEG fund and the phase out of the two CARIPAC Grants from USDA.

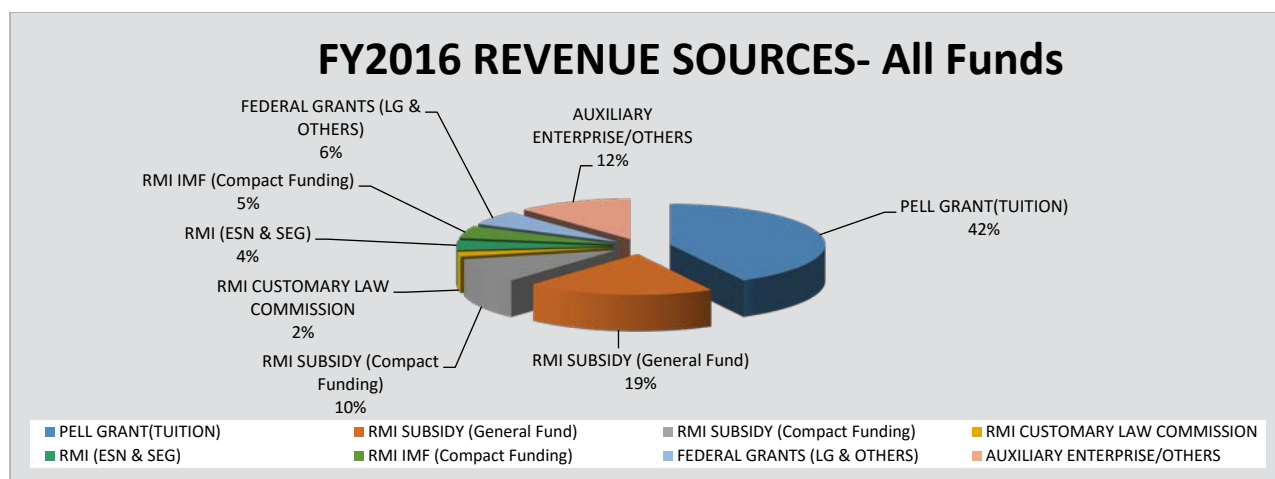
Tables & Charts: The tables and charts below illustrate CMI's FY2016-2017 budget projections.

**Table 3:** below provides a breakdown of CMI's FY17 funding by source, as it will be applied to the five Outcomes of the College. Amounts provided in Table 1 are the total of administrative and direct costs as funded by each funding source.

CMI	SEG	ESN	IMF	RMI Subsidy (General Fund)	RMI Subsidy (Compact Fund)	US Federal Grants	Auxiliary Services/Others	Pell Grant/Federal	Total
							Non-Appro'td	Non-Appro'td	
Outcome 1:	-	-	-	-	-	-	-	228,121	228,121
Outcome 2:	285,000	125,000	-	1,021,592	987,003	-	335,120	756,696	3,410,411
Outcome 3:	-	-	500,000	478,408	-	-	770,000	235,461	1,983,869
Outcome 4:	-	-	-	185,000	-	511,000	64,880	390,210	1,151,090
Outcome 5:	-	-	-	523,540	-	410,000	-	2,533,972	3,467,512
Total	285,000	125,000	500,000	2,208,540	1,000,000	921,000	1,170,000	4,144,460	10,241,003

**Table 3: CMI FY17 Projected Revenues by Outcome and Sources**

**Chart 8** below provides a breakdown of CMI's FY17 projected revenue by sources of fund in percentage. As indicated in the chart below, 42 percent of CMI's projected revenue for FY17 comes from student tuition and fees while 10 percent comes from the US Compact through GRMI and 19 percent from the RMI General Fund while the remaining 29 percent comes from various funding sources. It is important to note that while student enrollment continues to increase, the Government contribution to the College has decreased over the past three years which means that the Government's level of contribution per student diminishes in dollar value as enrollment increases.



**Chart 8: Projected FY17 Revenues (Restricted & Unrestricted funds)**

**Chart 9** below provides a breakdown of CMI's FY17 projected unrestricted funds in percentage. Unrestricted funds mean the purposes and conditions set forth in administering the funds are made by the CMI Board of Regents. As indicated in the chart below, of the \$8.03million projected under unrestricted funds, 47 percent comes from student tuition and fees while 13 percent and 25 percent come from the US Compact through GRMI and RMI General Fund respectively, while the remaining 15 percent is a combination of sources of funds. The 3 percent increase in unrestricted fund is due to a temporary increase from student tuition and fees as a result of anticipated temporary Pell increase in SY2016-2017.

## FY2017 REVENUE SOURCES-Unrestricted Funds

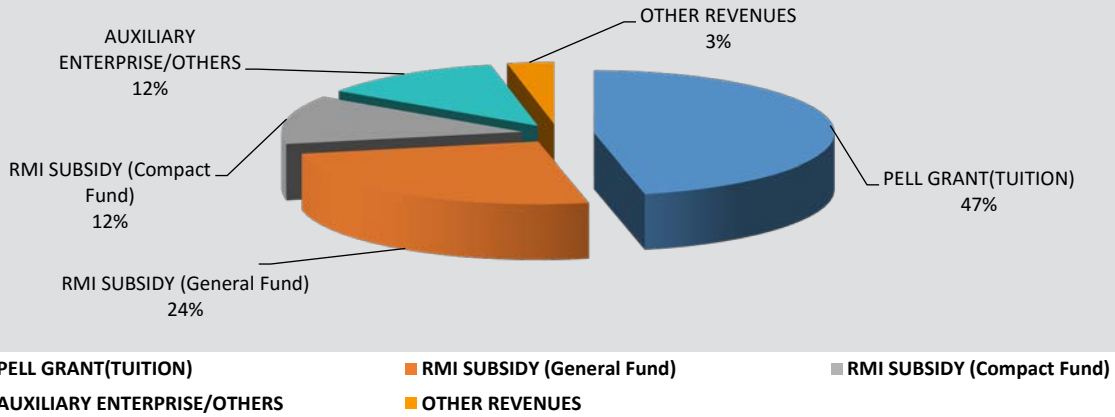


Chart 9: Projected FY17 Unrestricted Funds

**Chart 10** below provides a breakdown of CMI's FY17 projected unrestricted funds in percentage. Restricted funds are designated to a specific purpose or program and cannot be used by the College's general spending other than its specific purpose. As indicated in the chart below, of the \$2.3 million projected revenue under restricted funds, 27 percent comes from student tuition and fees while 22 percent from the Land Grant & its affiliated programs, 22 percent from US Compact-Infrastructure Maintenance Fund (IMF) and the remaining 1915 percent, from the GED, Customary Law programs and other sources.

## FY2017 REVENUE SOURCES-Restricted Funds

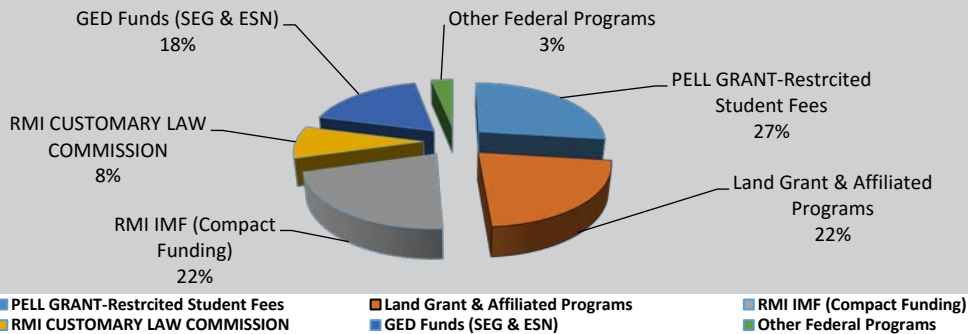


Chart 10: Projected FY17 Restricted Funds

**Chart 11** below provides a breakdown of CMI's FY17 overall budgeted expenditures by *functions* and in percentage. As indicated in the chart below, of the \$10.2 million projected for FY17 under both restricted and unrestricted fund, 36 percent is allocated for *Instruction*, 18 percent for Operations & Maintenance, 25 percent for Institutional Support, and the remaining 21 percent is allocated to various other *functions*. The 36 percent of the total budget is allocated to support *Instruction* programs is a clear indication of the College's full commitment to improving student learning outcomes. The bulk of its resources are focusing on addressing the need to continually improve student learning outcomes.

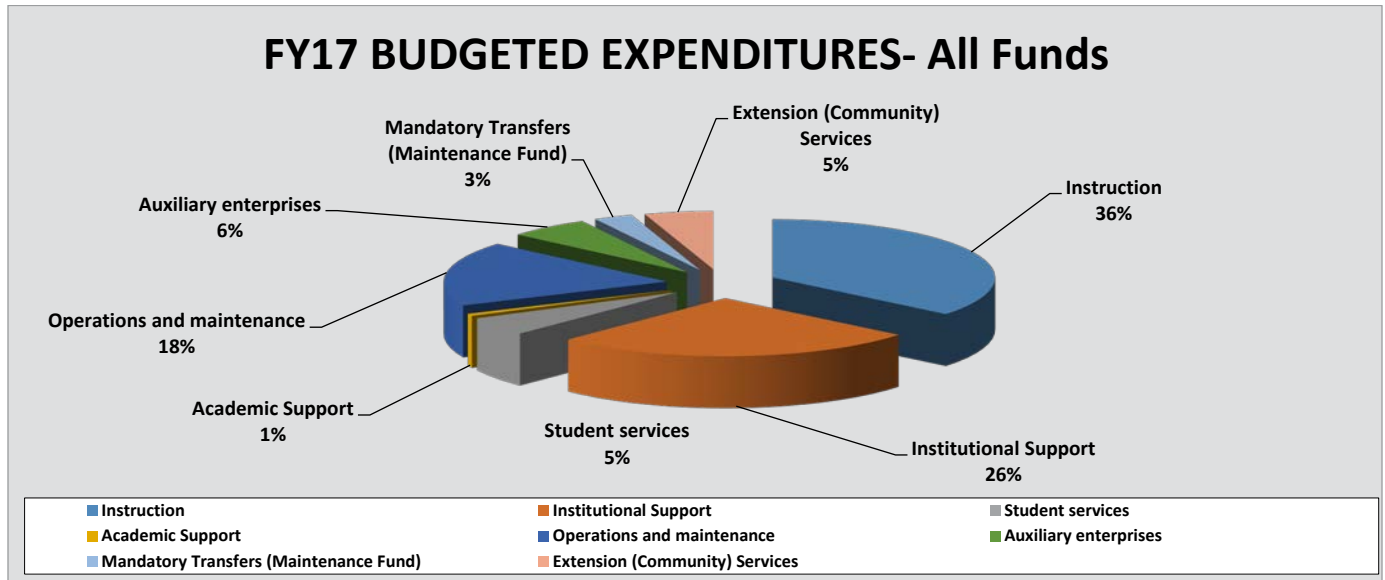


Chart 11: Projected FY17 Budgeted Expenditures by Functions (combination of Restricted & Unrestricted funds)

**Chart 12** below provides a breakdown of CMI's FY17 restricted budgeted expenditures by *functions* and in percentage. As indicated in the chart below, of the \$2.3 million projected expenditures under restricted funds, 29 percent is allocated for *Instruction*, 22 percent for *Extension Services*, 22 percent for *Capital Improvement Project*, 12 percent for *Maintenance Fund Account with BOMI*, and the remaining 14 percent is allocated to all other *functions*. The 22 percent is to fund ongoing campus renovations. Restricted funds are designated for a specific purpose or program and cannot be used for the College's general spending.

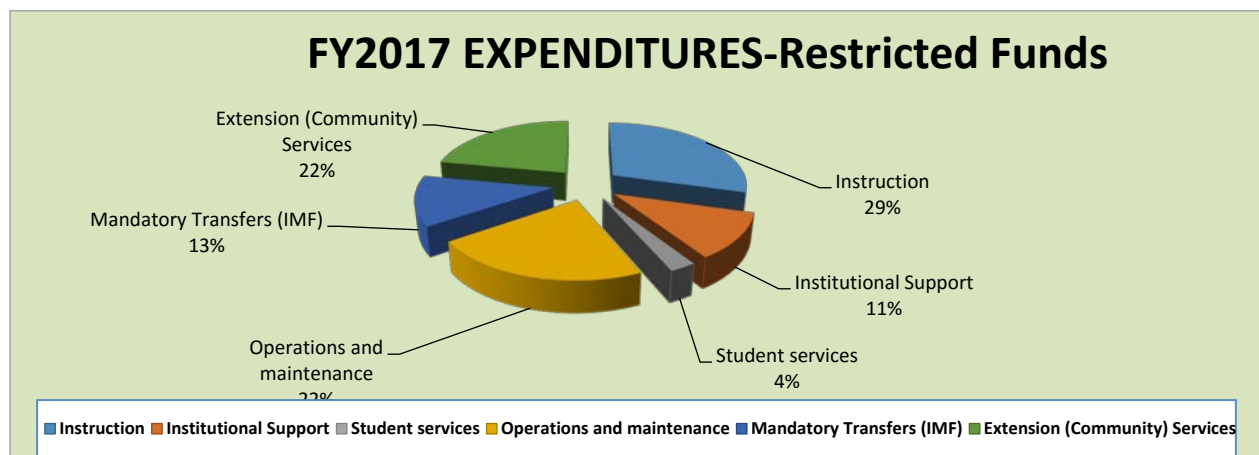
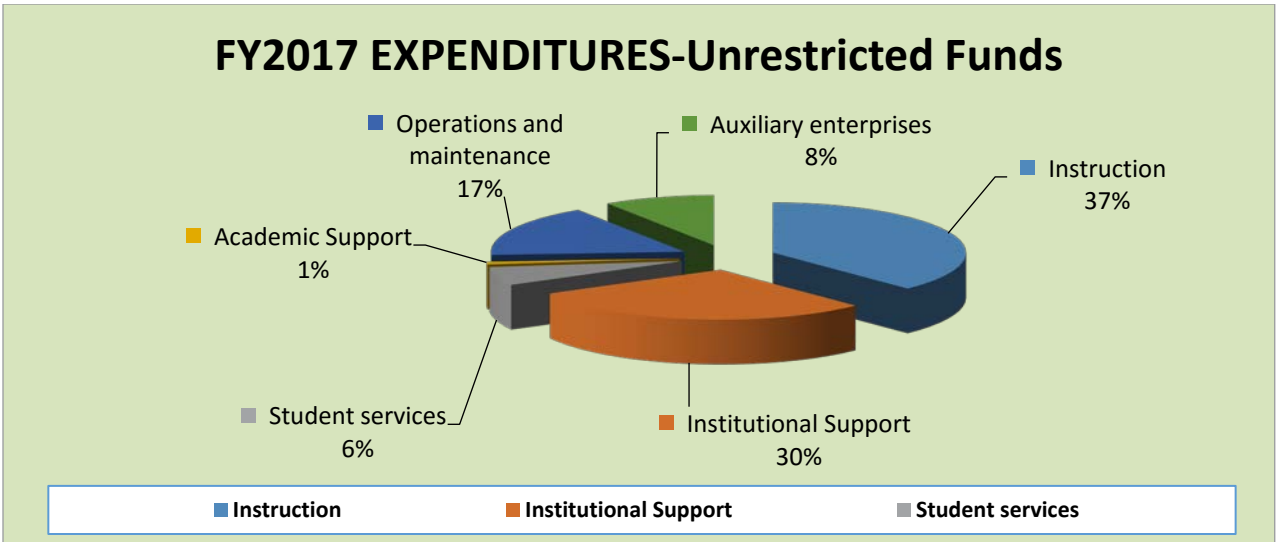


Chart 12: Projected FY17 Budgeted Expenditures allocated under the Restricted Funds

**Chart 13** below provides a breakdown of CMI’s FY17 unrestricted budgeted expenditures by *functions* and in percentage. As indicated in the chart below, of the \$8.03 million projected expenditures under unrestricted funds, 37 percent is allocated for *Instruction*, 30 percent for *Institutional Support*, 17 percent for *Operations and Maintenance*, and the remaining 16 percent is allocated to all other *functions*.



*Chart 13: Projected FY17 Budgeted Expenditures allocated under Unrestricted Funds*

## VII. Primary Measures for CMI

Measuring performance is a critical function of College’s performance-based budgeting process. During FY04 and FY05, CMI performance focused on output measurements despite accreditation issues that hindered the development and use of key performance indicators (KPIs) for the college. Vast reporting improvements were made during FY06, FY07, and FY08 as the college’s administration stabilized, and use of performance indicators was added to quarterly reports. In FY2014 and FY2015, the College added output measurements on financial outcomes at the College as a result of the lack of monitoring of the College’s financial outcomes over the previous six years. In FY2015, the college revised its goals and objectives as part of the exercise in developing the College’s *three-year* Strategic Plan. In FY16, the Board of Regents approved the College’s new three-year Strategic Plan with the new set of Objectives and Activities assigned to each Goal.

Meeting accreditation requirements remains a challenge for CMI, but the college had an opportunity to remove all existing sanctions in FY2014. In 2009 the College’s accreditation with the Western Association of Schools and Colleges (WASC) was re-affirmed for a period of 6 years. For FY2017, the primary focus of the College will be on continuous quality improvements and making the College sustainable and free of any accreditation issues with WASC. The budget proposals submitted by all departments were based on regular program reviews by both academic and academic-support areas. Moreover, the College will ensure that it has the necessary capacity to measure impacts with regard to outcomes for its programs in order to improve and provide the required support for education in the RMI.

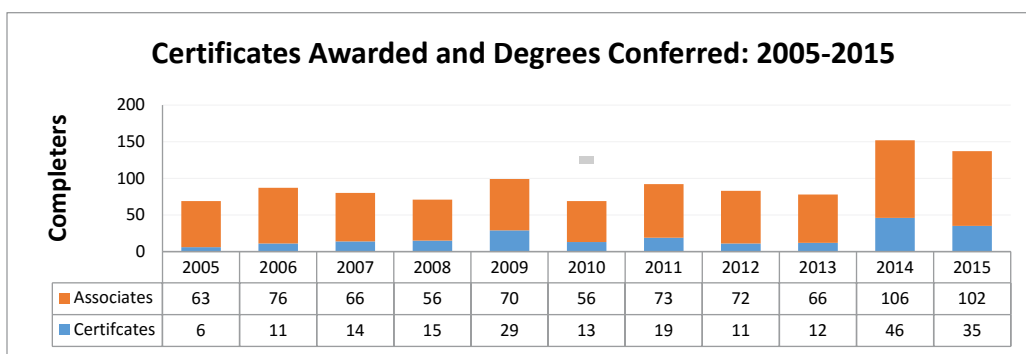
During FY16 CMI will continue to focus on impacts and their effects on the KPIs in the Strategic Plan. Compared to previous years, focus on output measurements will be redirected to KPIs. Nine years ago in FY07, the College had developed a list of twenty (20) KPIs to help promote academic quality, evaluate student success, and monitor financial integrity. In FY2015, the College started reviewing the KPIs developed in FY07 as part of the development and completion of the Strategic Plan 2016-2018. In some cases, baseline data is still needed so that KPIs and their associated impacts can be measured. However, over the past three fiscal years, CMI has been able to change data into information for decision-making purposes. The culture of data-driven, decision-making will continue to grow in strength at the College.

In addition to the primary, mostly qualitative measures found in this section of the sector portfolio, each CMI performance matrix includes anticipated impacts for each performance indicator. The impacts, which are mostly qualitative in nature, correspond directly to the associated performance indicators and are designed to guide CMI employees as they carry-out their day-to-day duties. The impacts provide a focal point for CMI administrators as they implement activities that support the CMI Mission as articulated in the Strategic Plan goals and continued efforts to remove remaining accreditation sanctions. The principal intent is for CMI employees to increase their knowledge of the impacts (benefits or lack of benefit) associated with their work (performance). The subsequent intent is for these (qualitative) impacts to be associated, or “rolled up” into the primary (quantitative) measures, thus linking the impacts from the individual performance indicators to overall CMI Outcomes.

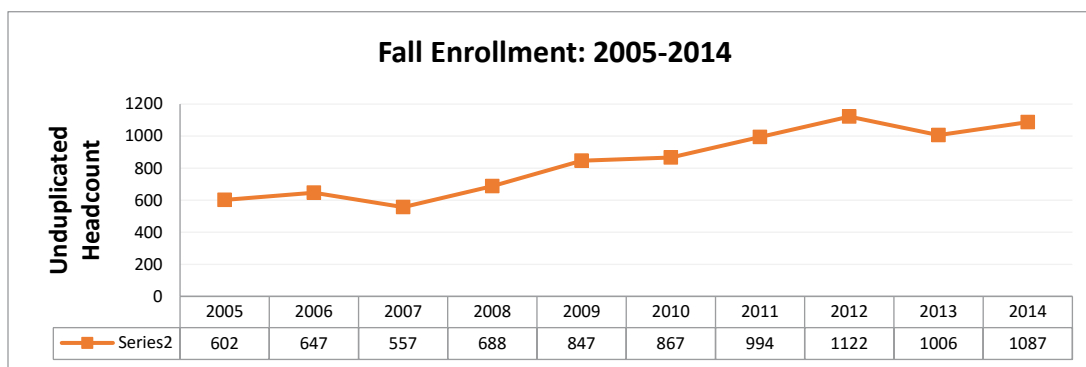
**Charts I-XII presents Performance Indicators/Measures for CMI.** Impacts are identified for each Outcome. Data will be collected on a quarterly basis, and reported on cumulatively. The measures in each table are designed to allow CMI to demonstrate performance with regard to the implementation of activities and the attainment of expected results, and to manage on a daily basis with the measures and impacts as indicated in this document.

Note that some previous years’ information is not available (i.e. N/A) as this information was not historically tracked at the College.

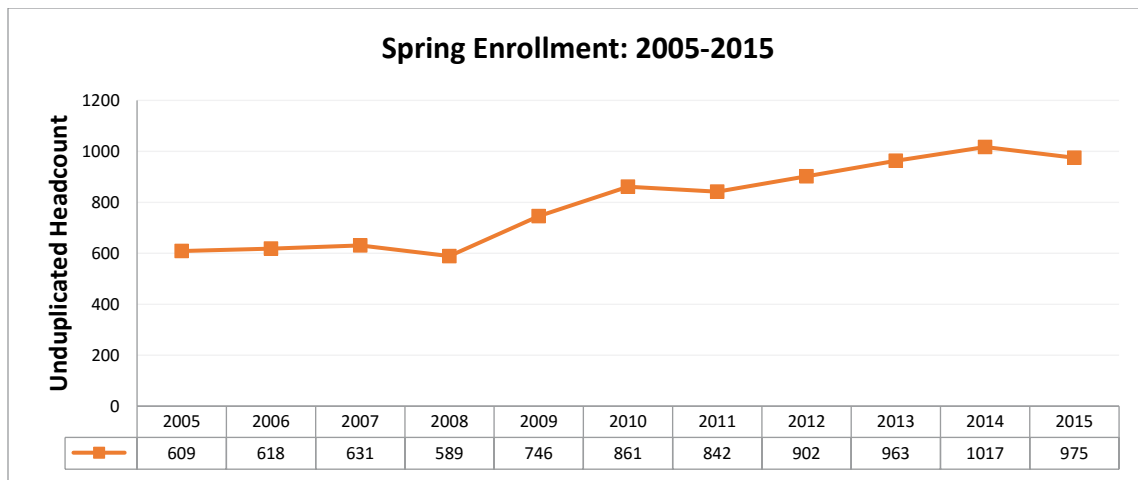
### Academic Performance Indicators/Measures



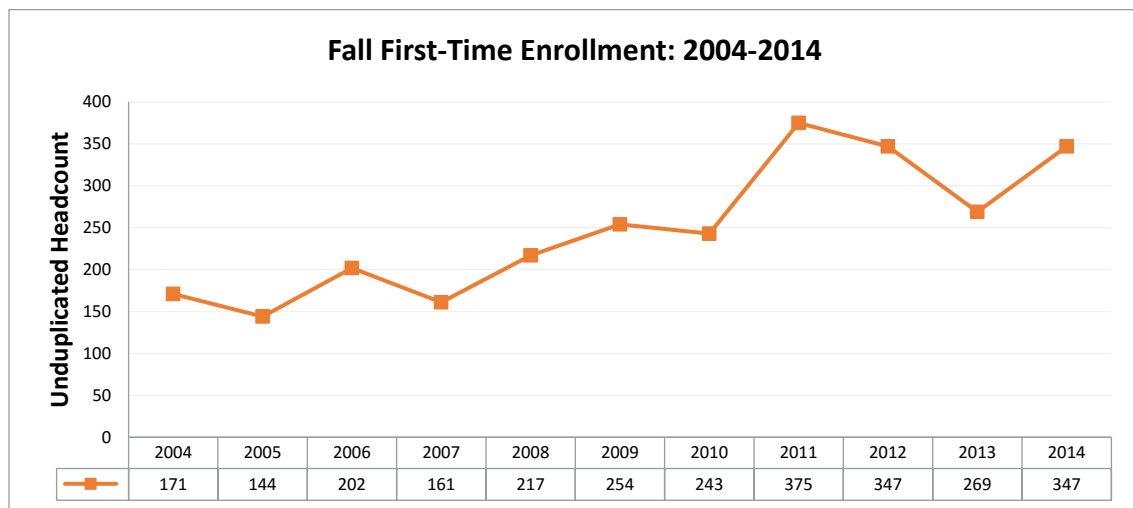
**Chart I: Performance Indicator I Completion Trends: Degrees and Certificates Conferred 2005-2015**



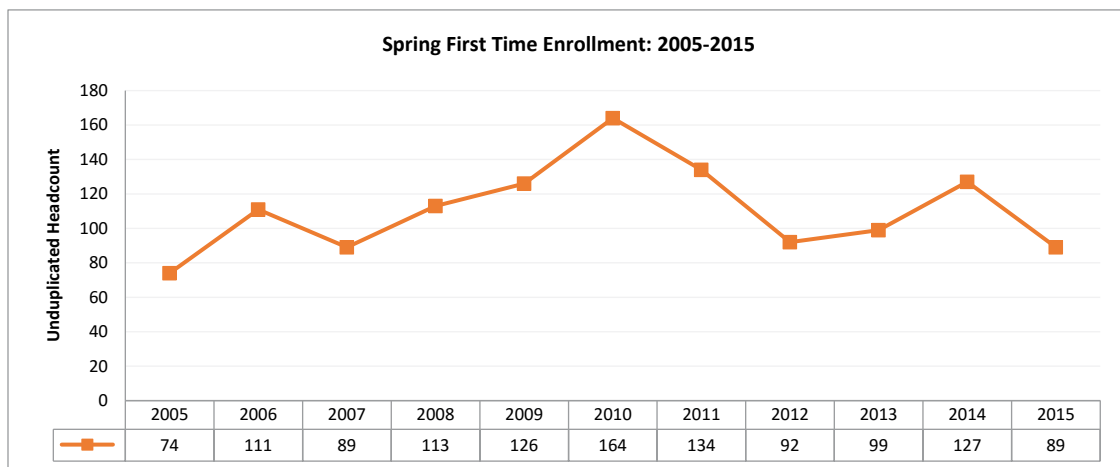
**Chart II: Performance Indicator II- Student Enrollment (Unduplicated Headcount) Fall Semester (FALL-2005 to FALL-2014)**



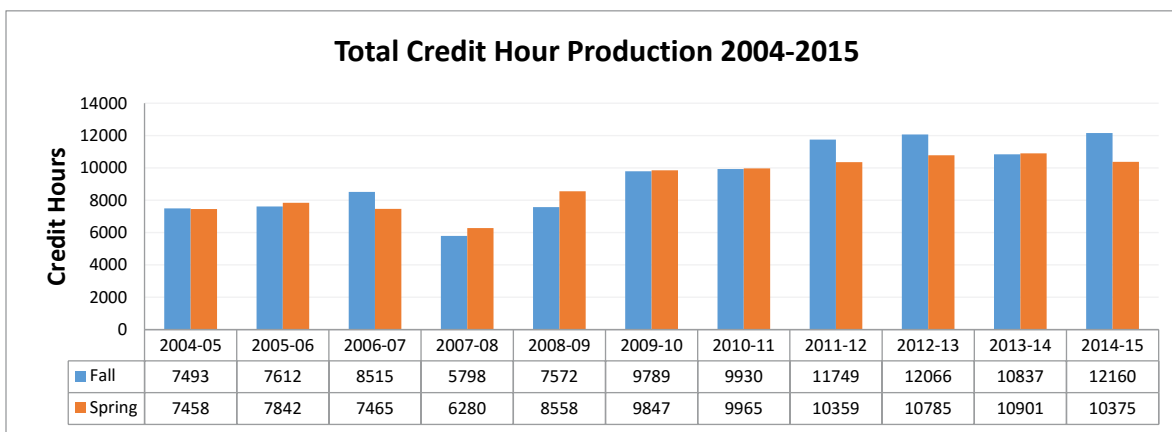
**Chart III: Performance Indicator III- Student Enrollment (Unduplicated Headcount) SPRING Semester (SPRING-2005 to SPRING-2015)**



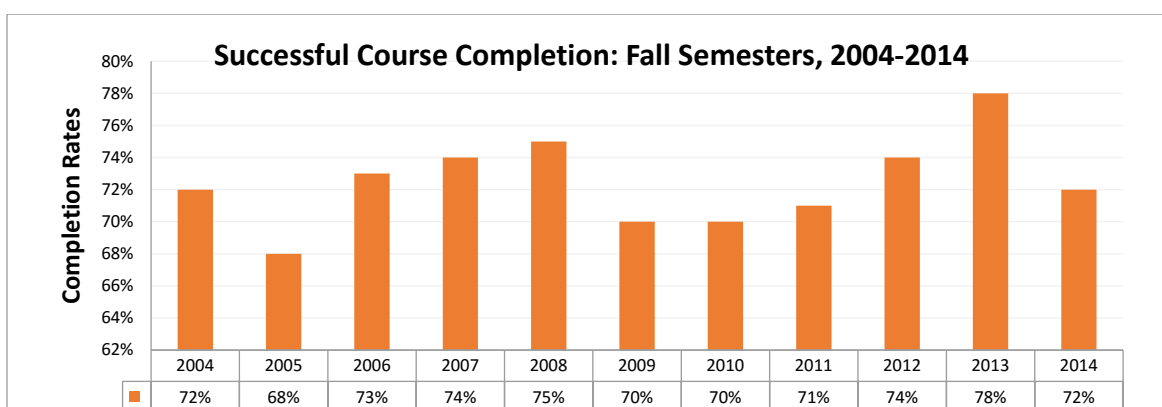
**Chart IV: Performance Indicator III- Student Enrollment (Unduplicated Headcount) Fall Semester (2004-2014)**



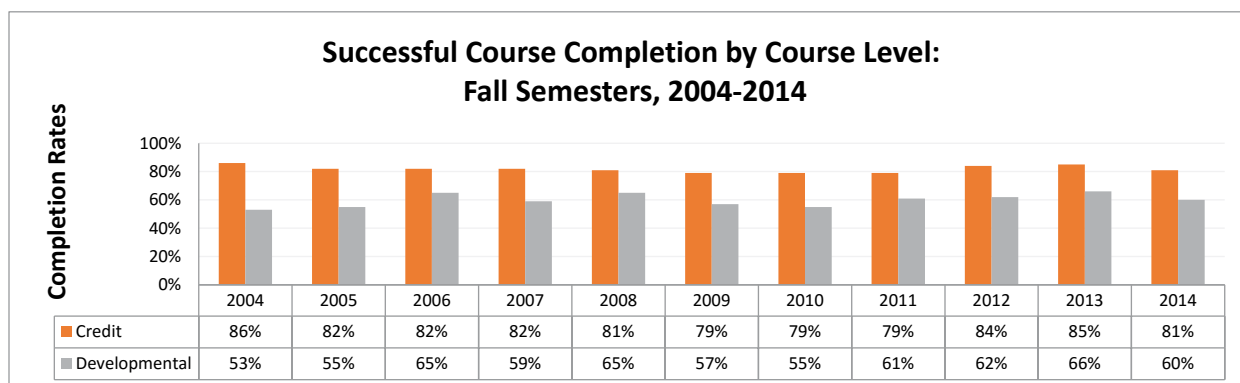
**Chart V: Performance Indicator IV-New (First-Time) Student Enrollment by Spring Semesters (AY 2005 TO AY 2015)**



**Chart VI: Performance Indicator V-Total Credit Hour Production by Academic Year (AY 2004 TO AY 2015)**



**Chart VII: Performance Indicator VII-Successful Course Completion Rate-Fall Semester (2004-2014)**



**Chart VIII: Performance Indicator VII-Successful Course Completion Rate BY Course Level Fall Semesters (2004-2014)**

## Financial Performance Indicators/Measures

## College of the Marshall Islands Liquidity Ratio-As of 09/30/2015

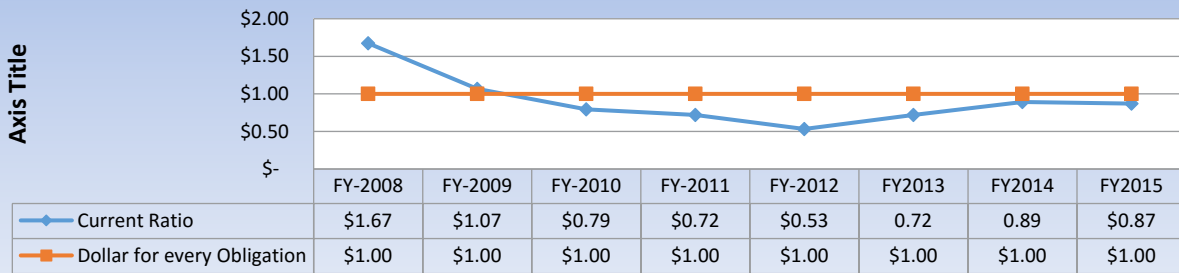


Chart IX- College of the Marshall Islands' Liquidity Ratio (FY08 to FY15) (FY15 Unaudited figures)

## College of the Marshall Islands Liquidity Ratio-As of 09/30/2015

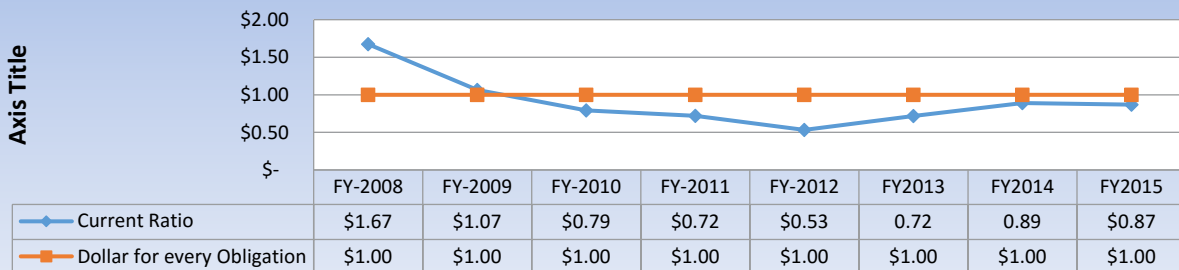


Chart X- College of the Marshall Islands' Working Capital (FY08 to FY15) (FY15 Unaudited figures)

## College of the Marshall Islands TRENDS-REVENUE AND EXPENDITURE (Fiscal Year 2010 - 2014)

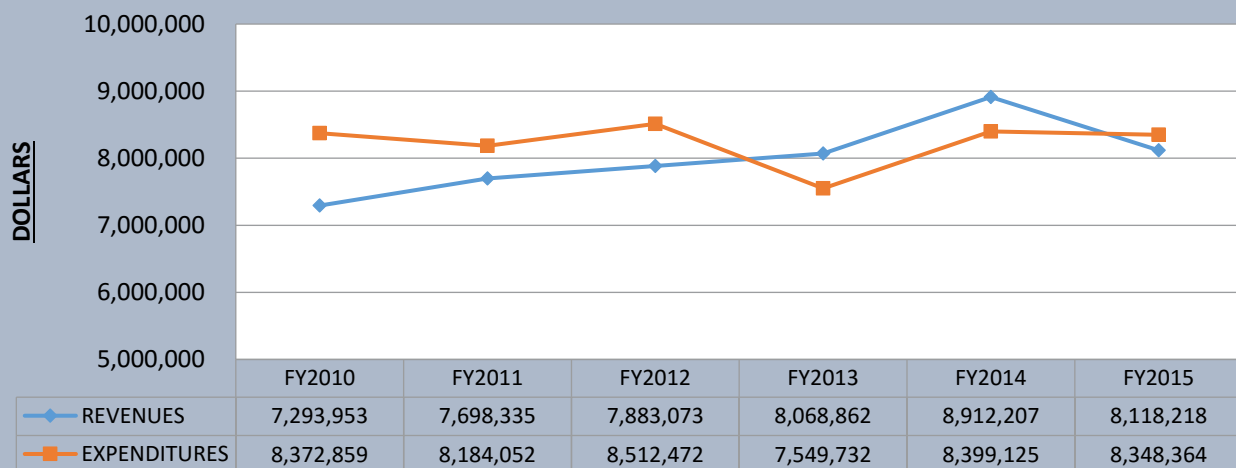
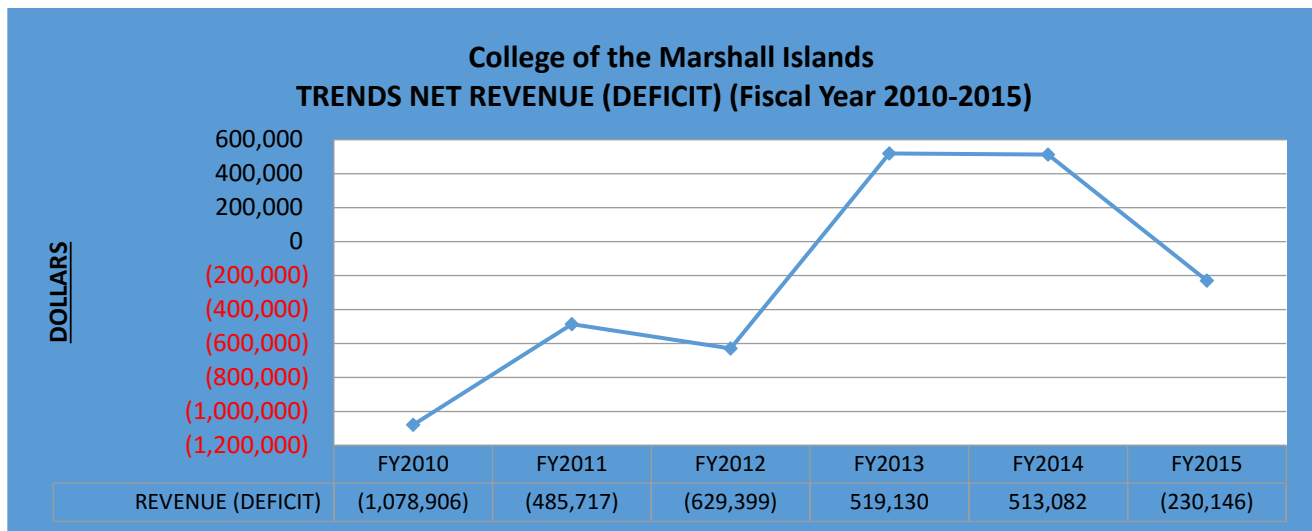


Chart XI- College of the Marshall Islands' Schedule of Revenue & Expenditure Trend (General Fund) (FY10- FY15) (FY15 Unaudited figures)



*Chart XII- College of the Marshall Islands' Surplus (Net Loss-General Fund) (FY201 to FY15) (FY15 Unaudited figures)*

## CMI's Financial Highlights & Investment

Follow up reports and updates are provided below on CMI's financial performances from FY2014-2015 and FY2015-2016 which include its investment accounts, that is, the Endowment Fund, Contingency Account and Maintenance Fund.

- Although it was report in quarter one of this fiscal year that the FY2014-2015 yearend balance showed a deficit of \$380,880, after going through our reports and working with our external auditors on a few adjustments, the negative deficit is now \$230,146 as of September 30, 2016.
- As of July 31, 2016 the Endowment Fund reported a net gain of \$31,367 which moved the fund from \$1,126.132.54 at the end of June 30, 2016 to \$1,157.499.93 at the end of July.
- Once the Ministry of Finance releases the \$250,000 allocated by JEMFAC (Joint Economic Management and Fiscal Accountability Committee), CMI will open the Maintenance Fund account with the Bank of Marshall Islands.
- On March 3, 2016, CMI made a \$30K deposit into the **contingency account** which brings up the total in the account to \$514,619.07.
- The Budget Committee met to review the Five-Year Rolling budget on April 11, 2016. The Five-Year Rolling projects CMI's annual plan for the next five years. This plan outlines the College's revenue as well as expenditure projections.

# Sustainability

CMI ensures sustainability in all its endeavors from planning, policy, human and physical resources management. This section highlights the efforts of the CMI Administration team in the area of sustainability.

## Human resources

### *The new Performance Management System*

The College's new Performance Management System (PMS) rolled out at the start of the Fall semester on August 1<sup>st</sup>, 2016. The new PMS seeks to foster meaningful and open communication between supervisors and employees ensuring they receive honest performance information for the year and clear goals and development plans for the coming year. It seeks to improve job effectiveness and productivity through clarity of roles and alignment of individual employee goals to the College's Strategic Goals and Activities. The PMS is an integral part of CMI's integrated planning and review system. An important and new component to the PMS is the focus on employee behavior. Five employee attributes have been identified as core behaviors that every CMI employee should demonstrate in their work performance.

Training of employees so that they understand their role in the PMS is critical to the successful embedding of the PMS in the CMI work culture. In this regard, all employees were trained on the new system with a particular focus setting stretch performance objectives to raise performance standards College-wide. The PMS rolled out for faculty on August 1<sup>st</sup>, 2016 following the Academic Calendar Year and October 1<sup>st</sup>, 2016 for non-faculty employees following the new Fiscal Year. The new PMS is incentivized with a performance-based reward system.

### *Improved faculty recruitment*

Implementation of a much improved schedule for hiring new faculty and the combined effort by Human Resources, Department Chairs and Search Committees reaped positive results with 15 of the 17 faculty positions advertised this year successfully filled before the commencement of the Fall semester 2016.

### **HR Policies**

Through the Human Resources Committee, HR continued its efforts in maintaining relevance and currency of HR policies and procedures. Over the period four new policies which included the PMS policies and a Consultancy policy were approved by the Board. The revision of four current policies were also approved by the Board of Regents.

## Information Technology

### *Programmatic Accomplishment*

- Acquired Microsoft Volume License Enrollment for Educational Institution (EES). Enrollment for Education Solutions is an easy, cost-effective offer that provides academic institutions with assured coverage for all Microsoft Office Applications licenses. Also, it provides Office 365 for Education to be distributed to CMI students for free of use.
- There are nineteen (19) 48% of the full-time faculty laptops were replaced based on the Technology replacement Plan policy. The remaining 52% of the full-time faculty laptops (old) will be replaced on FY 2016-2017 IT budget.

- The IT department through our Financial Affairs and Business Services has initiated the bidding in purchasing new enterprise blade server solutions for IT department. It was delivered on islands and installed/setup in the IT server room.
- There were fourteen (14) 82% of computer lab servers have been upgraded to Windows Multipoint 2012 (Windows 8) operating systems. The remaining three (3) 18% computer lab servers shall be upgraded in the next IT budget FY16-17.
- In the effort of the College to check the integrity of all documents, the Turnitin/ithenticate plagiarism software was purchased. The Turnitin has been already integrated to the Moodle system.
- The IT department has completed the Basic IT Computer workshop for Security and Plant & Facilities personnel.
- There were a total of three hundred fifty (350) computer terminals in all computer labs. About 74% (258) of most computer terminals in most computer labs were already converted to more efficient and effective NCOMPUTING devices. The remaining 26% (92) of old and traditional computer is plan to replace and propose to include in FY 17-18 IT budget.
- The IT department evaluates several document management systems and finally purchased the Power Tools, which is more compatible with CMI system.

### ***IT Strategic Activities from the Strategic Plan***

#### **Activity 2.5.1:** Increase infrastructure for distance education program

Installation and deployment of Distance Education equipment (Polycom) for the three sites have already been completed.

#### **Activity 2.5.3:** Develop IT maintenance plan and ensure that necessary hardware replacement is provided in that plan

Most computers in the lab were already converted to NComputing device.

A proposed five (5) year rolling budget for technology equipment replacement was submitted to FABS office.

#### **Activity 4.1.1:** Develop IT plan for infrastructure to support flexible learning.

Had increased internet bandwidth and acquired new servers to support the learning management system and other IT Services. IT Operational Manual & Procedures are also completed.

#### **Activity 4.1.12:** Implement Green IT project.

The Thin Client Ncomputing provides the College of almost 50% saving on hardware cost, and 90% power saving and can sustain for more than 10 years.

#### **Activity 4.2.7:** Provide IT training to the community.

IT department provides a series of training to CMI community and to some RMI agency.

## **Security**

The CMI annual report for the Clery Act (U.S. Campus Security Reporting Requirements) was completed and submitted in October. In terms of capacity building for more effective security services on campus, two security personnel attended Red Cross trainings in the summer on First Aid and CPR and the security management attended the CMI Coaching and Mentoring training. The department continued to support the College with safety needs and requirements

during students' events, functions and graduation, conducted safety presentations and orientations during orientations for first year students in the fall. Improved security services through CCTV security camera operations, increased security campus monitoring, and providing 24/7 student residence halls security services.

## Physical Plant Department

### **OPERATIONS**

Eighty percent of the daily operation for Physical Plant is in the field of maintenance to Air Conditioning, Plumbing, Building and Vehicles. These are being highlighted in the HIPPO Preventative Maintenance reporting system, the first of its kind in the RMI. This system continues to ensure that scheduled maintenance work orders are automated to prolong the life of all CMI equipment and vehicles.

The Physical plant department was able to reduce the effects of the Majuro drought by generating nearly 1,000,000 gallons of fresh water for the Majuro community through our Reverse Osmosis equipment. Working in collaboration with the Disaster Committee who provided for water delivery trucks, this water was delivered daily to communal water collection tanks.

### **FACILITIES**

CMI ensures that all its facilities are maintained to ensure longevity of its physical infrastructure. This year, major improvements to facilities have been taken place as shown below.

### **ULIGA CAMPUS STUDENT CENTER BUILDING**

This innovative, energy efficient building was developed entirely by the Physical plant team – from conceptual stage, to construction and completion. It is comprised of mainly of 3 refrigerated containers joined together to form 3 separate spaces that house the Student Lounge, SBA Offices and the Fitness Center. The photos below show the student center.





### **ARRAK CAMPUS AQUACULTURE FACILITY**

The Aquaculture facility was rebuilt and brought back to operational status this year with a complete new roof over the facility, revamping of the interior spaces, repair of all concrete tanks, installation of new salt water pumps and the addition of a new salt water well to bring the facility back to its original state. The photos below show the new aquaculture facility.





### ***EBEYE CENTER***

Due to the age of the building as well as leaks from the upstairs Queen of Peace classrooms, the walls, floors and ceilings of the Ebeye center spaces needed major renovation this year. All peeling and bubbled out paint were removed, the walls and ceilings were primer coated and painted. The floors were given a deep cleaning. The bathrooms on the site were also renovated, cleaned and painted to ensure they remained operational for a longer period of time. The photos below show the Ebeye Center space following the renovation project in November 2016.



## The current situation on exemplifying sustainability at CMI

In Last year's annual report, this section illustrated our success with energy efficiency to reduce the operational costs for CMI by \$200,000. Knowing that CMI is exemplary in many areas, this year we shifted our focus to national sustainability – to share our best practices with the nation. We did this through:

- Sharing our best practices for performance management at the RMI Cabinet retreat
- Sharing our best practices at the JEMFAC meeting in Hawaii
- Conducting training on Ebeye for Performance based budgeting
- Conducting training on Ebeye for Energy Auditing and Energy Efficiency
- Conducting an energy audit for Ebeye Hospital
- Conducting IT training for industry on Majuro

The College is in the implementation stage of its Strategic Plan “Bujen Kallejar” 2016-2018. This year we have initiated the mission review process and have reinstituted integrated planning at the institutional level to ensure the relevance of our purpose to sustain the RMI as the College of the Marshall Islands

## Academic programs

The following is a list of activities and accomplishments from Academic Affairs, CMI:

- Obtained \$1.25 million dollar grant to support the development of two upper division level special education certificate programs.
- Developed a four year Bachelor of Arts in Elementary Education degree program.
- Obtained NSF funding for STEM instructional support.
- Redesigned the AA in Business Studies program.
- Obtained over \$33,000/year for five years of NSF funding for STEM instructional support.
- Redesigned the Marine Science certificate program.
- Progressed with grant funding on the development of a shoreline GIS database.
- Representation on many local and governmental committees and boards:
  - Coastal Management Advisory Council
  - Teachers State Licensing Board
  - National Strategic Plan
  - "Improving Quality in Basic Education" an ADB funded initiative
  - Kwajalein Atoll Educational Summit steering committee
- For the fourth consecutive year, held training of high school teachers in English and math preparation.
- Continued to work closely with the high schools for Teacher and Health Academies.
- Peer to Peer education – substance abuse
- Conduct and host public forums and meetings.
- Academic Outreach Workshop with High Schools
- Offered Dev Ed Level 3 ( English & Math) via Distance Education with Ebeye students
- Innovative teaching practices:
  - Offering Distance Education in Ebeye.
  - Academic Support Program.
- Successfully integrated academic planning into the Integrated Planning Cycle.
- Reviewed all Academic Programs.
- Completed all PMS work plans.
- Held Marshallese Cultural Seminars in:
  - Handicrafts
  - Weaving Jaki
  - Dancing
  - Making and Repairing fishing nets.
- Made improvements to Ebeye Center Facilities.
- Successfully raised over \$1730 in **three weeks** for the Emson Makroro scholarship drive.
- Carpentry program built a bus stop for community use at Arrak.

## General Education Development enrollments for Uliga and Ebeye in 2016

Uliga: Spring 2016				Uliga: Summer 2016				Uliga: Fall 2016			
Level	Total (M)	Total (F)	Total	Level	Total (M)	Total (F)	Total	Level	Total (M)	Total (F)	Total
L-1	23	13	36	L-1	4	1	5	L-1	19	15	34
L-2	33	19	52	L-2	0	0	0	L-2	24	15	39
L-3	33	19	52	L-3	1	0	1	L-3	36	27	63
L-4	48	32	80	L-4	5	5	10	L-4	43	27	70
L-5	23	22	45	L-5	2	1	3	L-5	31	15	46
Grand totals	160	105	265		12	7	19		153	99	252

Ebeye: Spring 2016				Ebeye: Summer 2016				Ebeye: Fall 2016			
Level	Total (M)	Total (F)	Total	Level	Total (M)	Total (F)	Total	Level	Total (M)	Total (F)	Total
L-1	8	4	12	L-1	6	2	8	L-1	11	5	16
L-2	4	0	4	L-2	2	3	5	L-2	8	11	19
L-3	5	0	5	L-3	4	4	8	L-3	10	9	19
L-4	2	3	5	L-4	2	4	6	L-4	8	11	19
L-5	4	3	7	L-5	7	3	10	L-5	6	6	12
Grand totals	23	10	33		21	16	37		43	42	85

## Summary

### Student success programs

***Strategic Plan-Bujen Kallejar 2016-2018 Goal 1: High Quality Student Success Programs: Continue to create, deliver, and assess student success programs and activities which encourage student learning and students' achievement of their educational and professional goals.***

Student Services at CMI provide a diversity of initiatives and programs that facilitate, encourage and support successful student learning and also provide well-rounded, student experiences in the community. The student population is comprised of both day scholars and boarders at Uliga and Arrak campuses. Cultural, community-based and other activities provide students with the following opportunities:

- to learn more about their own and each other's cultures;
- engage responsibly with the community; and
- broaden their perspectives of the communities in which they live and informs them of the relevant issues at the national, regional and global levels.

Programs from 2016 will be driven by the following strategic goal to ensure alignment with unit learning outcomes and the CMI mission and vision.

### Institutional resources

***Strategic Plan-Bujen Kallejar 2016-2018 Goal 2: Institutional Resources: Effectively use our human, physical, technological and financial resources to provide quality, student-centered educational services.***

The integrated planning approach that was taken in 2016 to drive CMI's new strategic direction is a decisive and direct response to many systematic anomalies that were also cited in the ACCJC Evaluation Team's report. Integrated Planning was seen a solution to meet the ACCJC standards, as well as to improve effectiveness of the College in meeting its Mission. Performance management, Resource allocation for prioritized initiatives, Performance-based budgeting and specifically designed reporting and monitoring systems will contribute to a much more streamlined and effective operation. Performance-driven and outcome-based, the optimal use of institutional resources underpins this new approach in CMI's plans for the future and is guided by goal 2 of the Strategic Plan.

### Progress Reports on Goal 2

There are various factors used to evaluate the progress made on the College's Strategic Plan on Goal 2 for the last 12 months. These include percentage of completion, level of funding, and whether goal 2 is on track in terms of completing the planned activities.

After reviewing the *online dashboard*, goal 2 is on track completing the strategic activities that were allocated with funds. Additionally, the *online dashboard* illustrates the College's ongoing commitments toward effectively maximizing outcomes with scarce resources. Finally, these reports show that on average, goal 2 has already completed 20.9 percent of the strategic activities.

### Completed and Partially Completed Strategic Activities

The team leaders responsible for the individual objectives under goal 2 had either completed or partially completed over 84 percent of their activities in the first year of implementing the three year Strategic Plan. The progresses and achievements were met with challenges as a result of unfamiliarity of developing and

implementing a new strategic plan. This concept is new for the College wherein implementation and tracking of progress is a challenge during the first year. During the fiscal year ended in September 30, 2016 the College was not able to fund the following initiatives under goal 2 due to limited funding:

Objectives/Activities	Progress/Status	Responsible Position
<b>Objective 2.1: Recruit, retain highly qualified personnel</b>		
<b>Activity 2.1.1:</b> Develop programs to increase faculty retention	Active/15%	HR Dir.; VP AA; Dir. IT; Dir.IR; Faculty
<b>Activity 2.1.3:</b> Develop a Workforce Plan to identify and address the gaps between the college's current workforce and the human capital needed to achieve the mission of the College.	Active	HR Di.; VP AA; Dir. IT; Dir.IR
<b>Activity 2.1.4:</b> Develop and implement a college wide performance management system that incorporates appropriate recognition and rewards for exceptional employee job performance.	completed/100%	VP Admin; HR Director
<b>Objective 2.2: Improve communication effectiveness college-wide</b>		
<b>Activity 2.2.2:</b> Create a virtual space where an employee may log in to see employment information.	Now Active/70%	Dir. HR; CFO
<b>Objective 2.3: Ensure facilities, equipment, land, and other assets support and improve institutional effectiveness</b>		
<b>Activity 2.3.1:</b> Assess the needs for additional facilities, equipment, land and other assets	Active	VP Admin, CFO
<b>Activity 2.3.2:</b> Develop pilot projects for new, energy efficient and low cost facilities.	Active/65%	VP Admin, Dir. Physical Plant
<b>Activity 2.3.3:</b> Expand CMI's water storage capacity to self-sustain supply of clean fresh water.	Active	VP Admin, Dir. Physical Plant
<b>Activity 2.3.4:</b> Develop a revised Facility Mater Plan for all CMI sites.	Active	VP Admin, Dir. Physical Plant
<b>Activity 2.3.5:</b> Conduct a space utilization.	Active/24%	VP Admin, Dir. Physical Plant
<b>Activity 2.3.6:</b> Ensure that CMI facilities are properly maintained in a responsive, cost-effective manner to facilitate the instructional objectives of the College.	Active	VP Admin, Dir. Physical Plant
<b>Objective 2.4: Improve maintenance and replacement of instructional and institutional equipment.</b>		
<b>Activity 2.4.1:</b> Secure annual maintenance funding.	Active/35%	VP Admin, CFO
<b>Activity 2.4.2:</b> Continue to implement and revise the 20-year maintenance plan.	Active/35%	VP Admin, CFO
<b>Activity 2.4.3:</b> Review and assess the existing preventative and maintenance checklists and schedules.	Active	VP Admin; CFO Dir. Physical Plant

<b>Objective 2.5: Coordinate the delivery of IT services and infrastructure that support the mission as well as operational needs of the College in a financially responsible way.</b>		
<b>Activity 2.5.1:</b> Increase infrastructure for distance education program.	Completed/100%	Dir. IT
<b>Activity 2.5.3:</b> Develop IT maintenance plan and ensure that necessary hardware replacement is provided in that plan.	Completed/100%	Dir. IT
<b>Objective 2.6: Ensure efficiency in CMI's use of fiscal resources and implement expense control measures.</b>		
<b>Activity 2.6.1:</b> Ensure resources are leverage to implement prioritized initiatives.	Active	President; VP Admin; CFO
<b>Activity 2.6.2:</b> Continue to work with the RMI Government to ensure funding.	Active/35%	President; CFO
<b>Activity 2.6.3:</b> Continue to ensure financial stability and maintain a year-end budget surplus.	Active/45%	CFO
<b>Objective 2.7: Expend revenue through enrollment, private giving, grants, and development of profit centers.</b>		
<b>Activity 2.7.1:</b> Work with CMI leadership and the budget committee to diversity resources.	Active	President; CFO
<b>Activity 2.7.2:</b> Develop alternative sources of revenue, and maintain a plan to offset any future cuts.	Active	President; CFO
<b>Activity 2.7.3:</b> Improve the coordination, planning and management of grants.	Active	CFO
<b>Activity 2.7.4:</b> Develop a plan to expand the Auxiliary Services through the Bookstore.	Active	CFO
<b>Objective 2.8: Promote fiscal responsibility and accountability</b>		
<b>Activity 2.8.1:</b> Continue to strengthen compliance and monitoring with financial management, laws, regulations, and best practices	Active/65%	President; CFO
<b>Activity 2.8.2:</b> Establish guidelines and procedures to maintain unqualified audit.	Active/35%	President; CFO
<b>Activity 2.8.3:</b> Ensure accounting policies and procedures are well communicated and understood by the CMI community and the general public.	Active	CFO
<b>Objective 2.9: Ensure safety and security throughout all CMI campuses/environment</b>		
<b>Activity 2.9.1:</b> Develop a College wide Emergency Response Plan.	Active	VP Admin, Dir. Physical Plant; Dir. Safety & Security
<b>Activity 2.9.1:</b> Develop and disseminate safety policies for CMI.	Active	VP Admin; Dir. Safety & Security

<b>Activity 2.9.1:</b> Ensure security guards are well trained and informed of their roles and responsibilities.	Active	VP Admin; Dir. Safety & Security
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### Unfunded Strategic Activities

Like every other strategic plans, the College's strategic plan is also faced with financial challenges; as a result 16 percent of the *strategic initiatives* were not implemented. Following are the list of the initiatives that were not implemented or funded:

Objectives/Activities	Progress/Status	Responsible Position
<b>Objective 2.1: Recruit, retain highly qualified personnel</b>		
<b>Activity 2.1.2:</b> Develop and review professional, educational advancement programs for CMI workforce.	Not Started	HR Dir.; VP AA; Dir. IT; Dir. IR
<b>Objective 2.2: Improve communication effectiveness college-wide</b>		
<b>Activity 2.2.1:</b> Make employee policies and procedures available in both English and Marshallese.	Not Started	Dir. HR; Dir. IR; Dir. IT
<b>Activity 2.2.3:</b> Establish a translation unit within the College.	Not Started	Dir. HR; Dir. IR; Dir. IT
<b>Objective 2.5: Coordinate the delivery of IT services and infrastructure that support the mission as well as operational needs of the College in a financially responsible way.</b>		
<b>Activity 2.5.2:</b> Create web-based services that support student and faculty access to learning resources and support professional development of faculty.	Not started	Dir. IT
<b>Objective 2.7: Expend revenue through enrollment, private giving, grants, and development of profit centers.</b>		
<b>Activity 2.7.5:</b> Develop a business plan to establish a cafeteria	Not started	CFO

The unfunded strategic initiatives above will be forwarded for next budget cycle for budget consideration and implementation. The positions responsible for the respective areas under goal 2 are aggressively looking for other sources of funding (i.e. federal grants) to finance the initiatives that lack budget from within the College's available resources.

### Goal 2 Summary and Highlights

Although the report shows 20.9 percent completion, other indicators other than financial constraints provided below and the current work on the ground are positive and on track to be completed as projected. It is also equally important to highlight the fact that about 70 to 80 percent of the major activities have been completed during the first year. The table below highlights the major strategic initiatives under goal 2.

Objectives/Activities	Progress/Status	Responsible Position
<b>Objective 2.1: Recruit, retain highly qualified personnel</b>		
<b>Activity 2.1.3:</b> Develop a Workforce Plan to identify and address the gaps between the college's current workforce and the human capital needed to achieve the mission of the College.	Active	HR Di.; VP AA; Dir. IT; Dir.IR
<b>Activity 2.1.4:</b> Develop and implement a college wide performance management system that incorporates appropriate recognition and rewards for exceptional employee job performance.	completed/100%	VP Admin; HR Director
<b>Objective 2.2: Improve communication effectiveness college-wide</b>		
<b>Activity 2.2.2:</b> Create a virtual space where an employee may log in to see employment information.	Now Active/70%	Dir. HR; CFO
<b>Objective 2.3: Ensure facilities, equipment, land, and other assets support and improve institutional effectiveness</b>		
<b>Activity 2.3.2:</b> Develop pilot projects for new, energy efficient and low cost facilities.	Active/65%	VP Admin, Dir. Physical Plant
<b>Activity 2.3.3:</b> Expand CMI's water storage capacity to self-sustain supply of clean fresh water.	Active	VP Admin, Dir. Physical Plant
<b>Objective 2.4: Improve maintenance and replacement of instructional and institutional equipment.</b>		
<b>Activity 2.4.1:</b> Secure annual maintenance funding.	Active/35%	VP Admin, CFO
<b>Activity 2.4.2:</b> Continue to implement and revise the 20-year maintenance plan.	Active/35%	VP Admin, CFO
<b>Objective 2.5: Coordinate the delivery of IT services and infrastructure that support the mission as well as operational needs of the College in a financially responsible way.</b>		
<b>Activity 2.5.1:</b> Increase infrastructure for distance education program.	Completed/100%	Dir. IT
<b>Objective 2.6: Ensure efficiency in CMI's use of fiscal resources and implement expense control measures.</b>		
<b>Activity 2.6.3:</b> Continue to ensure financial stability and maintain a year-end budget surplus.	Active/45%	CFO
<b>Objective 2.7: Expend revenue through enrollment, private giving, grants, and development of profit centers.</b>		
<b>Activity 2.7.2:</b> Develop alternative sources of revenue, and maintain a plan to offset any future cuts.	Active	President; CFO
<b>Activity 2.7.3:</b> Improve the coordination, planning and management of grants.	Active	CFO
<b>Activity 2.7.4:</b> Develop a plan to expand the Auxiliary Services through the Bookstore.	Active	CFO

<b>Objective 2.8: Promote fiscal responsibility and accountability</b>		
<b>Activity 2.8.1:</b> Continue to strengthen compliance and monitoring with financial management, laws, regulations, and best practices	Active/65%	President; CFO
<b>Objective 2.9: Ensure safety and security throughout all CMI campuses/environment</b>		
<b>Activity 2.9.1:</b> Develop a College wide Emergency Response Plan.	Active	VP Admin, Dir. Physical Plant; Dir. Safety & Security

## Stakeholder relations

### **Strategic Plan-Bujen Kallejar 2016-2018 Goal 3: Stakeholder relations: Continue to develop and implement effective and transparent collaborations and partnerships.**

The new CMI Strategic Plan-Bujen Kallejar 2016-2018 provided the direct focus for establishing new and strengthening existing relationships with all stakeholders. Under Goal 3, working with a diverse range of partners both within and outside of the RMI to provide quality post-secondary education remains central to securing adequate resources for improvement in all areas. The three objectives that frame the twelve activities in Goal 3 focus on CMI's relationship with the RMI government, identifying and responding to the community's needs and continuing to form and strengthen other effective networks.

#### **Objective 3.1: Maintain Good Governmental relations**

To maintain good governmental relations, strengthening consultation, cooperation and trust in 2016 has resulted in very strong support for CMI from the RMI President, Her Excellency Dr. Hilda Heine, the Minister of Education, Honorable Wilbur Heine and the RMI government. In her keynote address at the CMI 23<sup>rd</sup> Commencement Exercises in May 2016, Her Excellency, President Heine included four challenges to the college, which are reproduced below.

*I think it is time for this institution to fast track a transformation program to matriculate from a two-year to a four-year degree program. My challenge to CMI this afternoon is for the college to implement this transformation within the next three years. I know that such a transformation will not be without its challenges, but I have every confidence in Dr. Theresa and her team to make it happen. With the proper support from CMI's Board of Regents, I believe we will succeed.*

*In addition to 4-year degree program, I challenge the college to consider offering upskilling programs, in partnership with the private sector; these programs can be 3, 6, or 12 months certificate programs that are responsive to the needs of the community and the labor force in selected upgrading and skill building areas...*

*My call to CMI this afternoon is for the college to work in partnership with the Kwajalein leadership to establish a fully functioning campus on Ebeye within the next four years...At the same time, I also call on CMI to upgrade the distance-learning center on Jaluit so that it is fully functioning and capable of serving more students in this sub-center, which services our communities in the southern atolls. Finally, I call on CMI to establish no later [than] this coming year, a second distance-learning center on Wotje.*

*For my part as President, I will make myself available to work with the Minister of Education, the Board of Regents, and with the CMI Administration to provide any assistance as may be required to make sure the transformation is completed successfully, and within the proposed timeframe.*

The success of any partnership or collaboration that CMI pursues is dependent upon firstly, ensuring that our relationship with the RMI Government is steadfast and secure. Secondly, the college must respond with commitment

and integrity to requests for post-secondary educational services. Finally, confidence in the college will be predominantly determined by timely, relevant and sustainable solutions to serving the RMI's post-secondary, educational needs and willingness to collaborate as required.

To this end, the substantive change application for the first CMI 4-year degree program is being prepared for submission to ACCJC in March, 2017. The Ebeye Distance Learning Center has for the first time in fall 2016 started offering Developmental Education as well as GED courses. The Jaluit Distance Learning Center is scheduled to open for the first time in spring 2017. Work on the Wotje Distance Learning Center is scheduled to begin in summer, 2017.

***Objective 3.2: Collaborate to meet expressed community needs***

The challenges posed by President Heine mirror RMI community needs. Furthermore, in skills and technical education, vocational and technical training programs are being expanded at the Arrak campus. In summer 2016, CMI worked with the National Training Council, the University of the South Pacific (USP), the Ministry of Public Works and Palau Community College to offer the first Yamaha small engine training. Shorter, primarily hands-on training modules are being developed to meet the construction industry plea for more skilled construction site workers. Being acutely aware of the changing trends in the RMI employment market and simultaneously providing forward-looking, relevant and sustainable higher and continuing education opportunities require vision and innovation. Outer islands and the more remote reaches of the RMI require closer attention that include innovative and contextual responses. Through partnerships like the Land and Sea Grants, CMI is able to outreach with economic development initiatives which include pearl farming and gardening. Delivering CMI courses and programs through a decentralized model by leveraging technology for education will also provide educational services that previously were available only in Majuro. Collaborative partnerships especially with the Public Schools System (PSS) and selected high schools have enabled affordable solutions.

Over the years, CMI has built and continues to build robust and mutually beneficial relationships with both on island and off island partners. Grants in particular serve as a platform for collaboration. The project, 'Navigating Student Success in the Pacific' represents one such example of a partnership between CMI, the University of Hawaii, Manoa and Gallaudet University for special needs teacher training. The Fulbright Specialist Program with West Point represents another partnership in 2016 and is one that aims to improve education on Ebeye. Further opportunities for partnerships are exemplified in the application submitted to the Asian Development Bank by the RMI Government. Both CMI and USP have been included as essential partners in the proposed Improving Quality Basic Education (IQBE), 6-year project. The mainstay of CMI's ability to leverage as many opportunities as possible for generating resources lies in collaborative partnerships. As the college implements its first Strategic Plan, Integrated Planning cycle and Performance Management System, accountability and the achievement of key performance indicators will impact directly on strengthening stakeholder confidence in the college.

## **Sustainability**

***Strategic Plan-Bujen Kallejar 2016-2018 Goal 4: Sustainability: Balance social, environmental and economic needs in a way that sustains the College and serves the nation.***

CMI's focus on sustainable, outcome driven solutions and continued quality improvement, rather than maintaining the status quo is the main reason why CMI is an exemplar in many areas in the RMI. The two objectives – sustain the college and serve the nation, ensure that sustainable best practices are researched, developed, utilized at CMI and ultimately promulgated to Government and the community through training, workshops, awareness activities and publications to ultimately sustain the nation. Areas of exemplary best practices include management in the following areas: Finances, performance, maintenance, energy conservation and management, and Information Technology.

**Objective 4.1: Sustain the College**

One of the first step CMI undertook in an effort to sustain the College was through the recruitment of the Executive Director of Institutional Integrity and Effectiveness, a position that also doubles as the Accreditation Liaison office. This position would ensure that the college maintains accreditation – an essential requirement of the CMI Act.

Over 50% of all CMI employees also completed the accreditation basics online course this year in an effort for the institution to accustom all its employees from custodian to president on accreditation requirements.

To ensure long term sustainability, the College has institutionalized Integrated Planning at the institution level and has begun work on its long term Educational Master Plan which is a 10-year planning document.

#### Objective 4.2: Serve the Nation

The CMI Mission states that the College will “serve as a research and intellectual resource to the nation”

This year, the CMI administration team conducted several training and awareness sessions for the RMI Government including:

1. Energy Efficiency training on Ebeye
2. Energy Audit training on Ebeye
3. Energy Auditing of Ebeye Hospital
4. Performance-based budgeting on Ebeye
5. Performance management awareness at the RMI Cabinet retreat
6. Facilitation of the RMI Cabinet retreat
7. Information Technology training

In the area of research, the Land Grant program has redeveloped its Aquaculture research facilities and in Agriculture has continued to research into the development of salt-resistant food crops for example pineapple grown from tissue culture in sandy atoll soil.

## Academic programs

***Strategic Plan-Bujen Kallejar 2016-2018 Goal 5: High Quality Academic Programming: Continue quality improvement in Academic Programming and implement new programs.***

Academic programs at CMI will continue to respond to student and stakeholder needs. As enrollment numbers continue to rise, the fine balance between meeting student learning and support requirements and enhancing the quality of education will require even more agile management. Currently, with the demand for more new programs, CMI’s resources are considerably stretched as we aspire not only to meet these demands but to anticipate future trends and prepare accordingly.

The redevelopment of the Associate of Arts in Business is seen as key to moving the RMI forward through the revitalization of the private sector.

The GED program posits one of the bigger financial challenges at CMI. Heavily subsidized by the College, the GED program provides a critical opportunity for students who would otherwise, have no access to higher or continuing education. At both the Uliga campus and the Ebeye Distance Learning Center, the steady number of enrollments each semester attests to the crucial need for this program. Feedback from stakeholders in the RMI community also supports the continuation of the GED program. The College’s plans to expand community development and vocational education align directly with the need to provide alternative pathways to students who wish to pursue skills-based training rather than academic qualifications. Currently, CMI is continuing to work closely with NTC, the Ministry of Education and other Ministries and stakeholders to close the gaps that exist in providing educational opportunities in RMI from continuing through to higher education.