College of the Marshall Islands
ANNUAL REPORT
2017

CMI

Accredited by the Western Association of Schools and Colleges

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Foreword

The purpose of this Annual Report is to inform the general public of the progress on all CMI's annual work plans as presented in the FY2016-2017 Budget Portfolio and other reports that provide operational information for calendar year, 2017. Furthermore, updates on strategic activities and program reviews as part of the CMI integrated planning cycle are also presented to complete the annual report on learning and teaching programs and student services in 2017.

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Mission

The mission of the College of the Marshall Islands was revised and approved by the Board of Regents on February 8, 2017 and reads as follows:

> *The mission of the College of the Marshall Islands is to provide access to quality, student-centered*, *post-secondary educational services to the Marshallese people. The College also provides selective higher education programming, intellectual resources, and research specific to the needs of the nation and the larger Pacific community.*

Introduction

This Annual Report is divided into five main parts:

1. The Overview;
2. Student information;
3. CMI's financial outlook;
4. Summary updates for the spring, summer and fall semesters, 2017; and
5. Appendices which provide the evidentiary information for the integrated planning cycle at CMI based on performance-based budgeting in alignment with strategic plan and program review activities.

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: Business Administration, Nursing, Elementary Education, Liberal Arts, Counseling and Marine

Science. The college also offers programs in Adult and Continuing Education, College Preparatory Programs and Extension Courses.

In spring 2007, the college's Board of Regents approved a new Vision for the college:

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:

- be a source of national hope and pride;
- provide tailored, quality educational opportunities;
- provide a window on the global community; and
- Serve as a center for research and inquiry for national advancement.

The College's Budget is prepared in accordance with the College of the Marshall Islands Mission as articulated in the Strategic Plan 2016-2018 and the Accrediting Commission of Community and Junior Colleges (ACCJC) Accreditation standards. The College fulfills its mission through:

General Education

- Teaching the principles and practices of information acquisition, critical thinking, and clear statements in English (the chosen medium of instruction), familiarity with other cultures and with the arts; an understanding of basic higher mathematics and computers and knowledge of basic scientific principles, including ecological and environmental principles of special importance to RMI.

Promoting Further College Study

- Preparing students for bachelor's and advanced degrees.

Preserving the Past

- Helping Marshallese and other students acquire the knowledge and skills they need to understand their own cultural, ethical and traditional values, and to preserve them in contemporary, social and technical society.

Meeting Remediation/Developmental Needs

- Preparing students for credit level college work and meaningful employment, through rigorous and responsive remediation and developmental programs.

Training for work

- Qualifying students to fill positions in areas of critical need in the Republic of the Marshall Islands.

Campus Environment

- Creating and fostering a campus atmosphere that encourages people to learn.

Community Enrichment

- Providing opportunities for lifelong learning and cultural experiences that are responsive to the emerging needs of the people of the Republic of the Marshall Islands.

Sustainable Development

- Taking the lead to promote sustainable economic development in the RMI research and community outreach.

Departments' budgets are established in light of the College's mission, vision, goals and objectives and Institutional Learning Outcomes. The College continues to work and strive harder to integrate Planning and budgeting when developing the annual Budget Portfolio. For Fiscal Year 2016, **the College's plan of activities is taken out of the Strategic Plan for the first time in its budget planning process.**

As the College progresses with its first cycle in incorporating the Strategic Plan with the Budget Planning Processes, the budget process of the College will continue to integrate changes to improve its plan in developing the budget which includes implementation, monitoring and evaluation. Budget estimates will be made in this context but will also be subject to revisions, depending on the results of the program reviews and College's priorities.

All budget proposals were assessed and evaluated based on their contribution to institutional effectiveness and anticipated impact to student learning and how they will continue improving quality services throughout the College. Since the College continues to show a trend of high enrollment since spring 2011, budgeted activities for Fiscal Year 2016 will be focused on continuous improvement to financial management and integrity and student success and retention.

Program initiatives

Energy Savings Plan

- Following the successful installation of the CMI Solar expansion project in 2014 as well as continued replacement of electrical equipment to higher efficiency equipment, including solar hybrid air conditioner installations beginning in 2014, CMI's energy expenses have further reduced to around $25,000 per month or $300,000 per annum compared to the high of $68,000 a month in 2012.

- CMI continues to aspire to be the national exemplar in energy management. The RMI National Energy Policy and Energy Action Plan 2016, states in Goal 5 "To make households and businesses 50% more energy efficient, and government buildings 75% more energy efficient by 2020" (page 17).

- By developing expertise in the Energy area, CMI has been able to develop and train locals in Energy Efficiency, Energy Auditing and Renewable Energy Systems. CMI has been instrumental in 100% of all energy audits conducted in the RMI and continues to provide training to electricians and solar technicians from energy providers on Majuro and Ebeye as well as outer island solar technicians. As of 2016, CMI has trained over 40 individuals and technicians in renewable energy systems including 6 teachers from the Life Skills Academy (LSA) who were given training-of-trainers (ToT) training in order for them to deliver basic renewable energy systems training to their students.

- In 2017 with the departure of the lead trainer, former Vice President of Administration, William Reiher, CMI has been exploring ways to upskill our remaining trainers. Capacity-building in the lead-trainer area remains challenging.

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. The 'Navigating Student Success in the Pacific' grant from the US Department of Education, was approved for $1.25m over a period of five years: 2017 - 2021. Partners for this grant are from the University of Hawai`i Manoa-Center on Disability Studies. Scholars were recruited from the Pacific jurisdictions of American Samoa, CNMI, FSM--Kosrae, Pohnpei, Chuuk Yap, Guam, Palau and the Republic of the Marshall Islands.

- Furthermore, in 2017, two more grants were approved for CMI:
  - $930,000 in the 'Improving the Quality of Basic Education' (IQBE) project for six years, 2017 – 2022. In response to critical shortages of qualified teachers for students who are deaf or who have severe disabilities in this region of the Pacific, the College of the Marshall Islands will be offering two new B.A. level Special Education teacher certification programs in Deaf Education and in Severe Disabilities.
  - $1.3m in the Upward Bound program over five years, 2017 – 2021. A total of 60 high school students from five Majuro high schools will be selected.

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).

1.1. **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.

1.2. **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. Currently, the contingency fund account sits at $514,619 which is above the 5 percent threshold mark; however, CMI's goal is to end FY2016 with a minimum of 7 percent or above in the account. The numbers indicate that CMI is on track to positioning itself at the 7 percent minimum financial reserve at year end 2016 and continued the trend in FY2017. An initial goal for this investment account was to reach the $10,000,000 mark by 2023 however, that is currently under revision.

1.3. **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.

Salary Alignment Plan

After the comprehensive salary study was completed at the end of FY2010, proposed salary adjustments were made to align all employees of the College to new pay levels as outlined in the compensation study. As part of the plan, salary ranges were put in place rather than steps in a salary range. In the past, automatic step increases were given to employees when their contracts were renewed. In the new compensation study, the automatic step increases have been eliminated in order to control personnel expenditures. The salary reduction plan started on June 1, 2013 and will continue until all employee salaries are aligned with the compensation study and the *Financial Recovery Plan.* Any increases in salary from 2016 will be made in alignment with the new Performance Management System that is currently in its second cycle in 2017-2018.

As part of the College's initiatives towards achieving a balanced budget in Fall 2012, the College reduced the adjunct and overload rate for faculties by over 20%. Faculty workload has been increased from 12 to 15 credits as the minimum requirement for a full time faculty. The Faculty Workload Policy was approved by the Board in June, 2017.

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[1]. The new PMS introduces a system of rewards and accountability based on performance. Employees work with their supervisors to develop and confirm individual work plans that are aligned with departmental plans and CMI's strategic goals and objectives.

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 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. All employees of CMI have been trained in the new Performance Management System and training is provided for new employees.

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 directly from CMI's three Year Strategic Plan. The five goals outlined in the Strategic Plan were approved by the Board of Regents (Table 36). The goals were established to set the course for the College to achieve is 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.

Table 1: CMI Goal Areas	
Objective Areas FY16	Objective Areas for FY17
▪ High Quality Student Services Programs ▪ Institutional Resources ▪ Stakeholder Relations ▪ Sustainability ▪ High Quality Academic Programming	▪ High Quality Student Services Programs ▪ Institutional Resources ▪ Stakeholder Relations ▪ Sustainability ▪ High Quality Academic Programming

Table 1: CMI's 5 strategic goals

College of the Marshall Islands
Integrated Planning Workflow Process

CMI

CMI

President- Theresa B. Koroivulaono, PhD

Strategic Goal	Strategic Goal	Strategic Goal	Strategic Goal	Strategic Goal
High Quality Student Services Programs	Institutional Resources	Stakeholder Relations	Sustainability	High Quality Academic Programming

Goal's Definition	**Goal's Definition**	**Goal's Definition**	**Goal's Definition**	**Goal's Definition**
Continue to create, deliver, and assess student success programs and activities which encourage student learning and students' achievement of their educational and professional goals.	Effectively use our human, physical, technological and financial resources in support of our mission, vision and institutional learning outcomes to provide quality, student-centered	Continue to develop and implement effective and transparent collaborations and partnerships.	Balance social, environmental and economic needs in a way that sustains the College and serves the nation.	Continue quality improvement in Academic Programming and implement new programs.

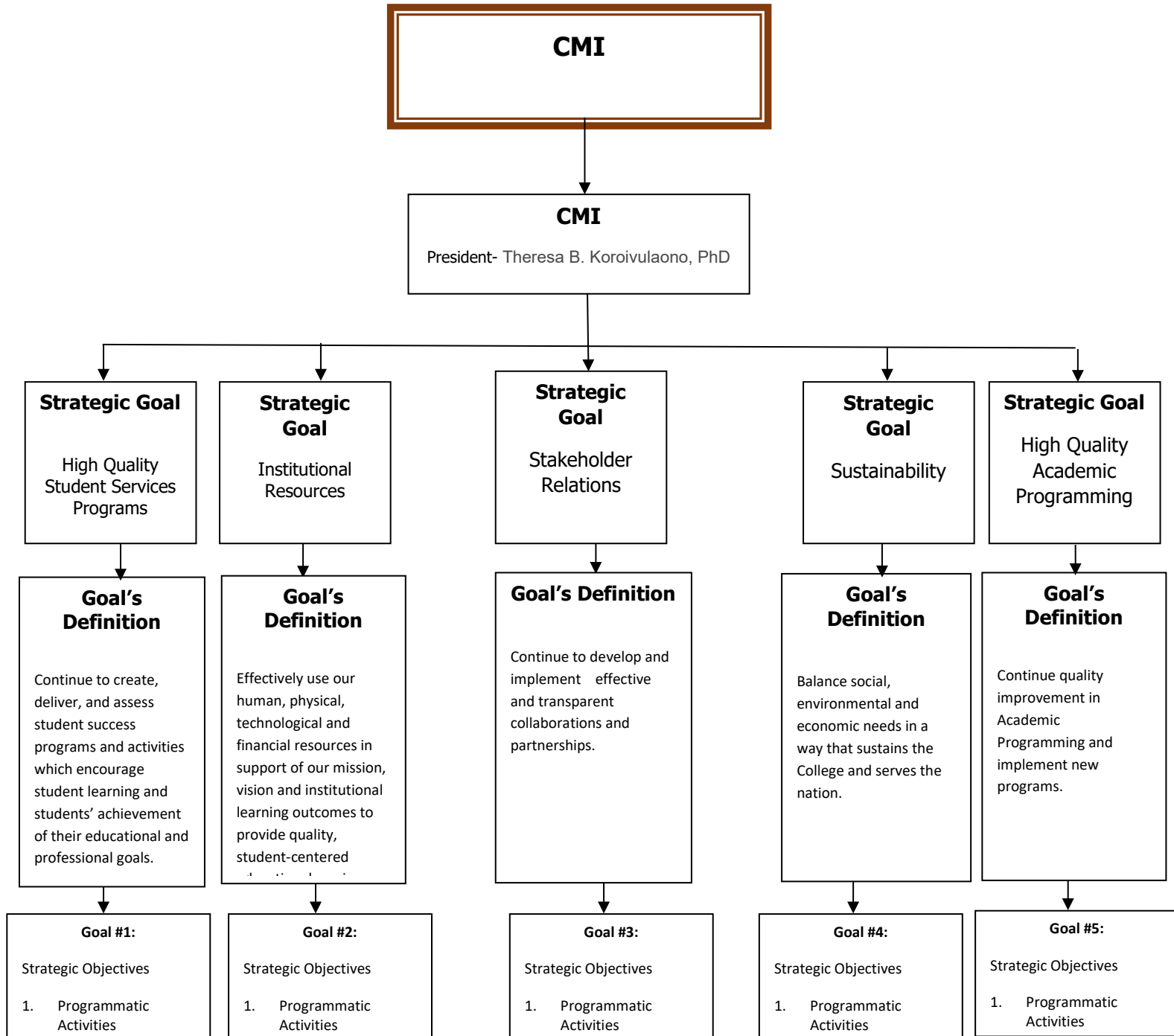| **Goal #1:**	**Goal #2:**	**Goal #3:**	**Goal #4:**	**Goal #5:**
Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives	Strategic Objectives
1. Programmatic Activities	1. Programmatic Activities	1. Programmatic Activities	1. Programmatic Activities	1. Programmatic Activities

Figure 1: CMI's integrated planning workflow process

Student information in 2017

Student placements

RMI HIGH SCHOOLS/GED	Placement – English (2016-2017)				
	Eng Level 1	Eng Level 2	Eng Level 3	Eng Credit	Grand Total
ASSUMPTION HIGH SCHOOL	32%	62%	3%	3%	100%
CALVARY HIGH SCHOOL	100%	0%	0%	0%	100%
FATHER HACKER HIGH SCHOOL	75%	25%	0%	0%	100%
GED - EBEYE	100%	0%	0%	0%	100%
GED - MAJURO	69%	29%	0%	2%	100%
JABRO PRIVATE SCHOOL	92%	8%	0%	0%	100%
JALUIT HIGH SCHOOL	40%	34%	10%	16%	100%
KWAJALEIN ATOLL HIGH SCHOOL	40%	42%	11%	7%	100%
LAURA HIGH SCHOOL	40%	41%	14%	5%	100%
MAJURO BAPTIST CHRISTIAN ACADEMY	45%	27%	9%	18%	100%
MAJURO COOPERATIVE HIGH SCHOOL	27%	69%	4%	0%	100%
MARSHALL CHRISTIAN HIGH SCHOOL	96%	0%	0%	4%	100%
MARSHALL ISLANDS HIGH SCHOOL	11%	33%	38%	18%	100%
NORTHERN ISLANDS HIGH SCHOOL	20%	40%	24%	16%	100%
RITA CHRISTIAN HIGH SCHOOL	58%	17%	17%	8%	100%
SEVENTH DAY ADVANTIST - EBEYE	67%	22%	11%	0%	100%
SEVENTH DAY ADVENTIST - MAJURO	27%	55%	18%	0%	100%
Grand Total	36%	34%	19%	11%	100%

Table 2: Student placements in English, 2016-2017

	Placement – Math (2016-2017)			
RMI HIGH SCHOOLS/GED	Math Level 1	Math Level 3	Math Credit	Grand Total
ASSUMPTION HIGH SCHOOL	94%	6%	0%	100%
CALVARY HIGH SCHOOL	100%	0%	0%	100%
FATHER HACKER HIGH SCHOOL	100%	0%	0%	100%
GED - MAJURO	91%	9%	0%	100%
GED - EBEYE	100%	0%	0%	100%
JABRO PRIVATE SCHOOL	92%	8%	0%	100%
JALUIT HIGH SCHOOL	69%	21%	10%	100%
KWAJALEIN ATOLL HIGH SCHOOL	82%	18%	0%	100%
LAURA HIGH SCHOOL	93%	5%	2%	100%
MAJURO BAPTIST CHRISTIAN ACADEMY	82%	9%	9%	100%
MAJURO COOPERATIVE HIGH SCHOOL	96%	4%	0%	100%
MARSHALL CHRISTIAN HIGH SCHOOL	96%	4%	0%	100%
MARSHALL ISLANDS HIGH SCHOOL	55%	36%	9%	100%
NORTHERN ISLANDS HIGH SCHOOL	58%	22%	20%	100%
RITA CHRISTIAN HIGH SCHOOL	92%	8%	0%	100%
SEVENTH DAY ADVANTIST - EBEYE	100%	0%	0%	100%
SEVENTH DAY ADVENTIST - MAJURO	91%	0%	9%	100%
Grand Total	75%	19%	6%	100%

Table 3: Student placements in Math, 2016-2017

Student placement process and analyses

CMI has a new placement process. The new CMI placement process considers different measures to determine a student's placement in English and Mathematics. Instead of placing students through the use of only one measure, that is the CMI placement exam and which has been the practice for many years, the new process uses four measures. These are:

- The CMI Placement Exam;
- Junior and Senior high school grades in English and Mathematics;
- the overall high school GPA; and
- Any other standardized exam taken, e. g. ACT, TOEFL.

In addition, the CMI Placement Exam was developed internally by selected English and Mathematics faculty who teach at the Developmental Education and Credit levels.

All students who took the placement exam regardless of whether or not they submitted information for the other placement measures were placed in English and Mathematics and are all included in the computations. This is possible as CMI, unlike in previous years, has not set any cut off score for the English placement exam administered in the 2016-2017 academic year. However, since there are students who took the placement exam and have not submitted for the other placement measures but are included in the computations, the proportion of students placed at Level 1 is inflated.

Generally, there is a higher proportion of students placed in the higher levels (that is, Level 3 of Dev Ed or the credit level) for both mathematics and English in 2017 compared to previous years. Most importantly, for this placement period, the highest proportion of students placed in credit level for both math and English.

In terms of the high schools, three of the four major RMI public high schools - Jaluit High School, Marshall Islands High Schools and Northern Islands High Schools have a higher proportion of students placed at the credit level compared to the other high schools including the private high schools.

Although the proportion of students placed at credit level English and math are the highest for this placement period, there is still a significant group of students that are placed at the lowest level. This is more pronounced for math in which 75% of the students are still placed at level 1. In math, students from three high schools and one GED center, (all from Kwajalein), were placed at level 1 math (the lowest of Dev Ed levels).

As CMI continues to partner with the Public School System (PSS) and the University of the South Pacific (USP) to address college and career readiness, the primary focus remains on increasing the numbers of students testing into college from high school. In 2017, the Asian Development Bank approved funding for the project entitled "Improving the Quality of Basic Education" (IQBE), which is designed to improve teacher training from pre-school through to college levels in the RMI. All three entities, CMI, PSS and USP are partners in the IQBE project which will be implemented for six years from 2017 – 2022.
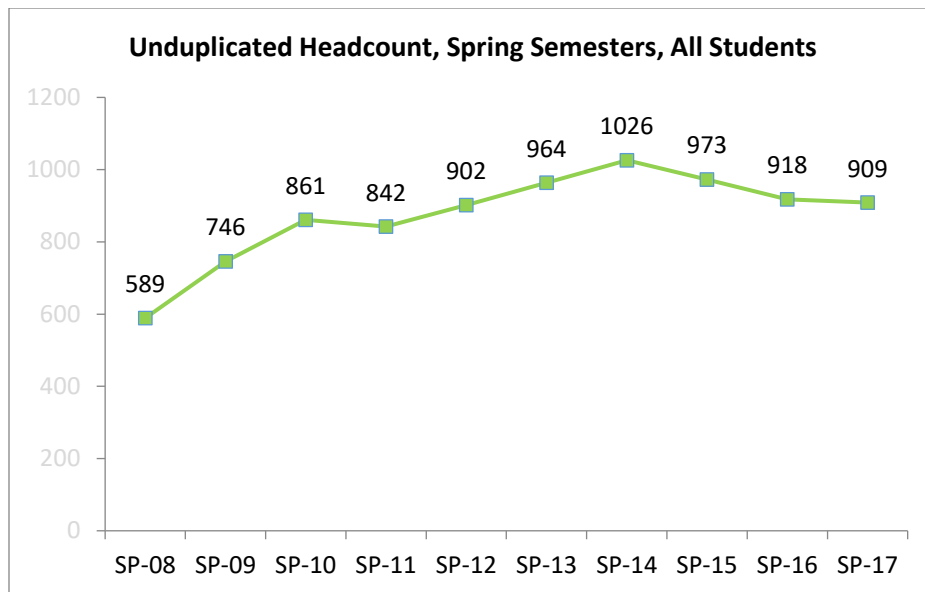
Spring enrollments 2008 – 2017

Unduplicated Headcount, Spring Semesters, All Students

SP-08	SP-09	SP-10	SP-11	SP-12	SP-13	SP-14	SP-15	SP-16	SP-17
589	746	861	842	902	964	1026	973	918	909

Figure 2: CMI unduplicated headcount, spring semesters

Fall enrollments 2008 – 2017

Unduplicated Count, Fall Semesters, All Students

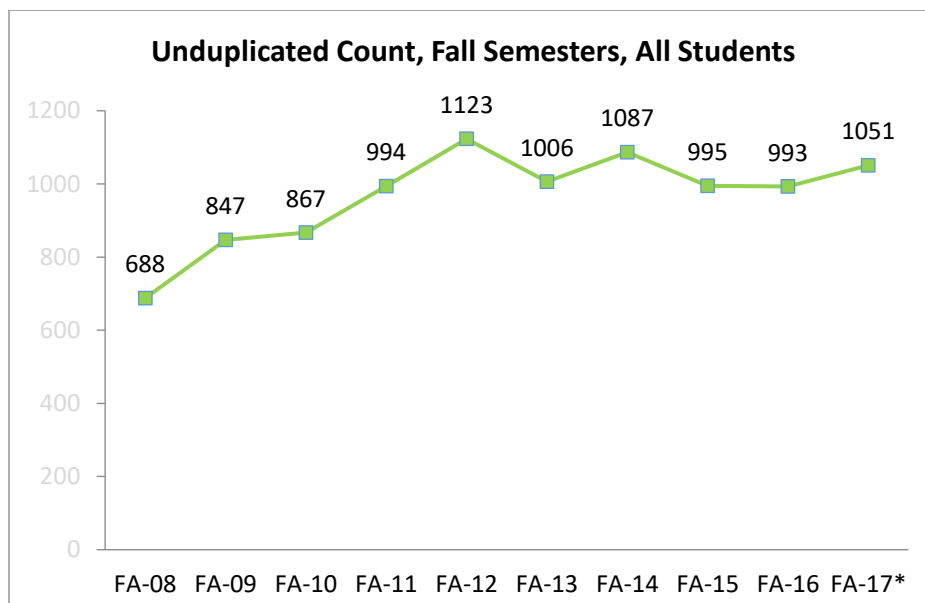| FA-08	FA-09	FA-10	FA-11	FA-12	FA-13	FA-14	FA-15	FA-16	FA-17*
688	847	867	994	1123	1006	1087	995	993	1051

Figure 3: CMI unduplicated headcount, fall semesters

Enrollment trends

Figures 2 and 3:
Overall, there is an increasing trend in general student enrollments at CMI. Figure 2 shows increasing enrollment numbers from Spring 2008-2014 but has been slightly decreasing thereafter. Similarly, in Figure 3, an increasing trend is also observed for Fall enrollment from 2008 to 2012 but the numbers have slowly decreased and are leveling off up to 2016. In fall of 2017, however, there is a slight increase in enrollment. Even with the slight 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.
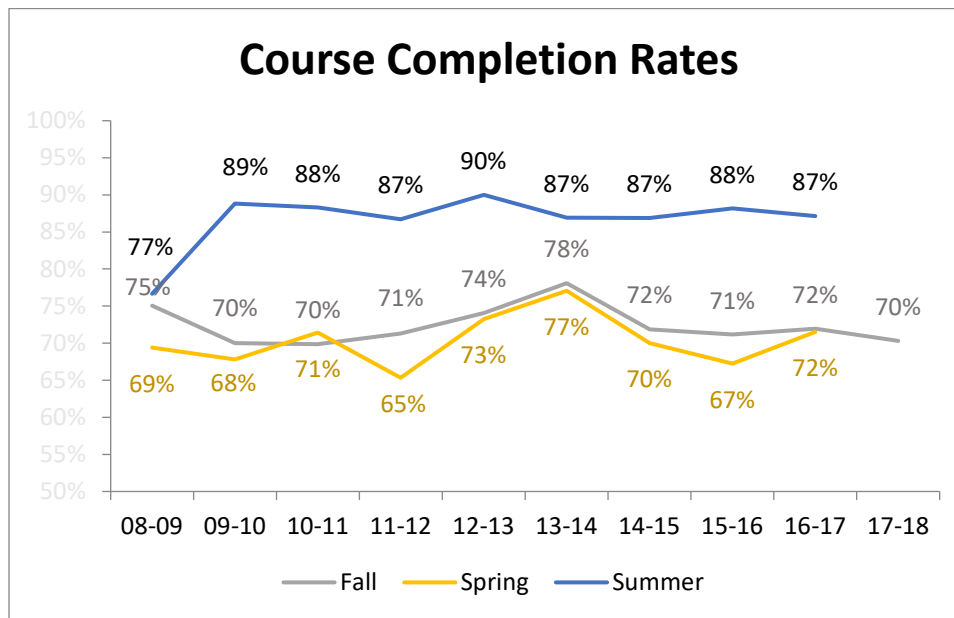
Course completions from 2008 - 2018

Figure 4: CMI course completion rates: fall, spring and summer semesters

Generally, course completion rates for fall semesters have been consistent at about 71% from 2009 to 2017 with exceptions in fall 2012 and 2013. In addition, course completion rates for summer semesters are highest and course completion rates for spring semesters (except in spring 2011) are lowest amongst the 3 semester periods for the 10-year academic period.

It is interesting to note that in fall 2013 and spring 2014, course completion rates are highest in the fall and spring periods. It is during these semesters that the First Year Residential Experience (FYRE) residential program at Arrak was implemented in which almost all students in the 2 cohorts have successfully completed the 3 linked courses of Math, English and Computer Applications (CAP). Further research in this area should yield much more informed reasons for these trends.
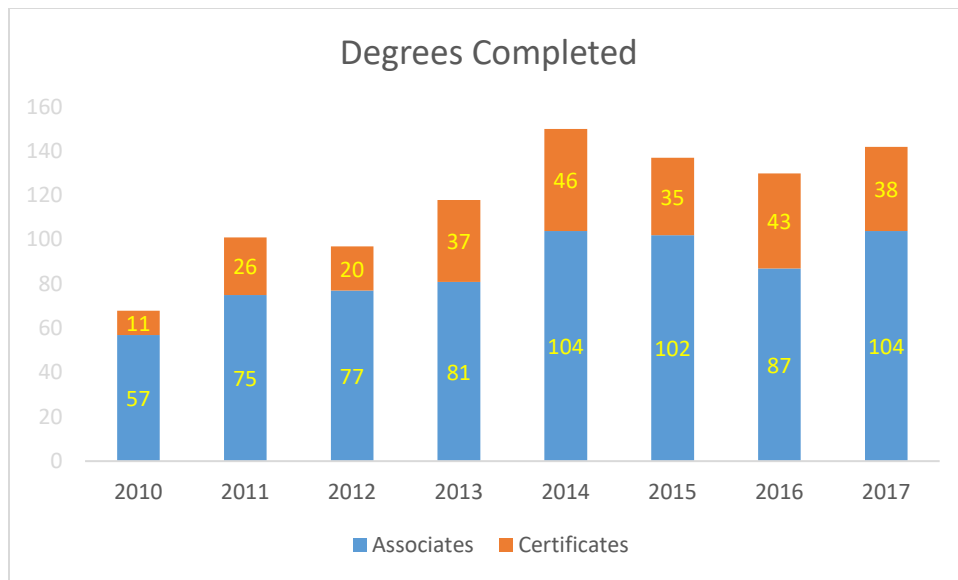
Completion trends 2005 – 2015

Figure 5: CMI degree completions

Figure 5

Figure 5 shows the number of students completing certificate and associate degrees at CMI. Overall, the trend shows fluctuating patterns for both certificate and associate degrees. In 2014, the total number of degrees completed increased considerably by 31% from 2013. Thereafter, the numbers show a slight decrease in 2015 and 2016 and then increased again in 2017. The numbers of certificate and associate degree completers in 2017 are almost equal to the numbers in 2014, which is when the highest numbers are observed. The numbers from 2014 to 2017 show significant increasing trends compared to the numbers from 2010 – 2013.

Aerial shot of the CMI campus, Uliga. 2017

Student demographics

Fall 2016 – Fall 2017

Unduplicated Headcount by Demographic Variables (Count), All Students				
Total	FA16	SP17	SU17	FA17
Sex	993	909	1	1051
FEMALE	50%	50%	52%	48%
MALE	50%	50%	48%	52%
Ethnicity				
Asian	1%	0%	2%	0%
Native Hawaiian or Other Pacific Islander	99%	100%	98%	100%
Fiji	<1%	<1%	<1%	<1%
FSM	3%	4%	6%	3%
RMI	96%	96%	92%	96%
White	<1%	0%	0%	<1%

Figure 6: CMI all students (unduplicated headcount)

Generally, there is an equal or an almost equal proportion of male and female students at CMI. In terms of ethnicity, the majority of students at CMI continue to be Marshallese. Students from FSM continue to attend CMI as well although their number is significantly lower than that of the RMI students. In addition, there are Asians, South Pacific Islanders and Caucasian students attending CMI in very small groups. This pattern is unlikely to change in the coming years.

Arrak Campus vegetation.

Commencement Exercises. From left to right: Minister Wilbur Heine, Dr. Melinda Nish, Father Raymundo Sabio, 2017

2017 new elect SBA officers. From left to right: Mikey Briand, Sports Coordinator; Mashmat Langbel, Secretary/Treasurer, Rithen Lajar, Vice President; Luston Binejal, SBA President

CMI Students showcasing their talents and skills in making handicrafts during a club rush

The College of the Marshall Islands financial outlook

The 2017 – 2018 CMI Budget

Forecasting CMI's annual budget continues to be challenging as a result of several 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, the global economy, government funding streams and grant opportunities.

The College continues to face new demands to provide more and diverse quality educational services to the people of the Marshall Islands at a time when global, financial uncertainties abroad and here at home cause high inflation in our local economy. 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. During fiscal year 2016 and the first and second quarters of FY17, the College experienced some stagnation in the RMI's overall inflation. The unpredictability of student enrollments has the highest impact on the College's ability to operate at financially viable and sustainable levels. The College aspires each year to achieve our mission but without the required level of enrollment, the College will not attain the projected revenue to support its annual operations and fulfill our mission. We are developing the college's first Enrollment Management Plan to address long term student projections in alignment with financial planning.

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. These include our strategic direction, financial practices, spending behaviors, 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 2016, unaudited financial reports indicated that the College's financial health continues to improve.

The support from the Government through the subsidy is critical in sustaining the College's annual operations. 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 the 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 the reduced annual subsidy for CMI's operations, the level of funding has remained the same while the number of student enrollments at CMI continue to increase; therefore, the dollar value 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 FY2018 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 2018 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 FY18 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 FY2018 has dropped by 2 percent compared to FY2017[2]. Contributing factors to the change in revenue projection are due to the reduction to the Supplemental Education Grant (SEG) fund and the phase out of the two CARIPAC[3] Grants from USDA.

Table 4: below provides a breakdown of CMI's FY18 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 & CLLC (General Fund)	RMI Subsidy (Compact Fund)	US Federal Grants	Auxiliary Services/Others Non-Appropriated	Pell Grant/Federal Non-Appropriated	Total
Outcome 1:	-	-	-	-	-	-	503,600	306,470	**810,070**
Outcome 2:	-	-	500,000	954,234	983,865	-	421,520	912,722	**3,772,341**
Outcome 3:	-	-	-	662,298	-	-	-	235,461	**897,759**
Outcome 4:	285,000	125,000	-	-	-	75,000	64,880	658,134	**1,208,014**
Outcome 5:	-	-	-	496,899	-	562,602	-	2,717,055	**3,776,556**
Total	**285,000**	**125,000**	**500,000**	**2,113,431**	**983,865**	**637,602**	**990,000**	**4,829,842**	**10,464,740**

Table 4: CMI FY2018 projected revenues by outcomes and sources

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[2] Refer to Appendix 13 for the breakdown of the 2016-2017 budget by line item and funding source.
[3] https://portal.nifa.usda.gov/web/crisprojectpages/0216224-phave-iv-of-developing-resident-instruction-in-food-and-agriculture-related-sciences-at-land-grant-institutions-in-the-pacific-and-caribbean.html

Figure 7 below provides a breakdown for all funds projected for FY2018 funding allocations for the College of the Marshall Islands. As illustrated in figure 7 below, 44 percent of CMI's projected revenue for FY18 comes from student tuition and fees while 14 percent comes from the US Compact through GRMI and 20 percent from the RMI General Fund with the remaining 23 percent coming 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 five years which means that the Government's level of contribution per student diminishes in dollar value as enrollment increases.
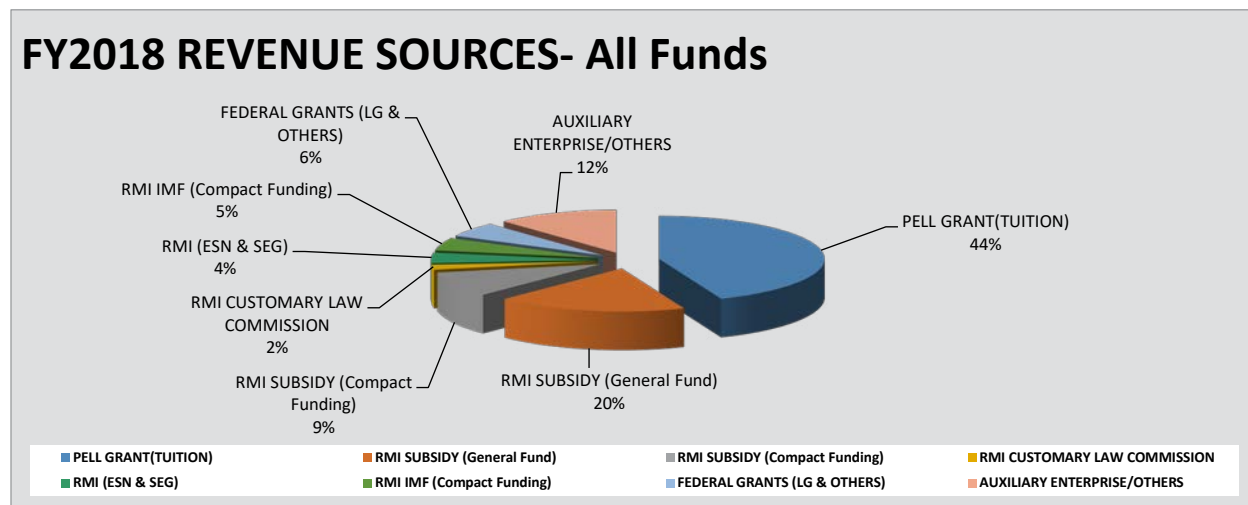
FY2018 REVENUE SOURCES- All Funds

FEDERAL GRANTS (LG & OTHERS)
6%

AUXILIARY ENTERPRISE/OTHERS
12%

RMI IMF (Compact Funding)
5%

RMI (ESN & SEG)
4%

RMI CUSTOMARY LAW COMMISSION
2%

PELL GRANT(TUITION)
44%

RMI SUBSIDY (Compact Funding)
9%

RMI SUBSIDY (General Fund)
20%

- PELL GRANT(TUITION)
- RMI SUBSIDY (General Fund)
- RMI SUBSIDY (Compact Funding)
- RMI CUSTOMARY LAW COMMISSION
- RMI (ESN & SEG)
- RMI IMF (Compact Funding)
- FEDERAL GRANTS (LG & OTHERS)
- AUXILIARY ENTERPRISE/OTHERS

Figure 7: Projected FY18 revenues (restricted and unrestricted funds)

Figure 8 provides a breakdown of CMI's FY18 projected unrestricted funds in percentages. Unrestricted funds mean the purposes and conditions set forth in administering the funds are made by the CMI Board of Regents. As indicated in figure 8, of the $8.02million projected under unrestricted funds, 49 percent comes from student tuition and fees while 12 percent and 24 percent come from the US Compact funding through GRMI and RMI General Fund respectively. The remaining 15 percent is a combination of other sources. The 3 percent increase in unrestricted funds is due to a temporary increase from student tuition and fees as a result of anticipated increase in student enrollment for SY2017-2018.
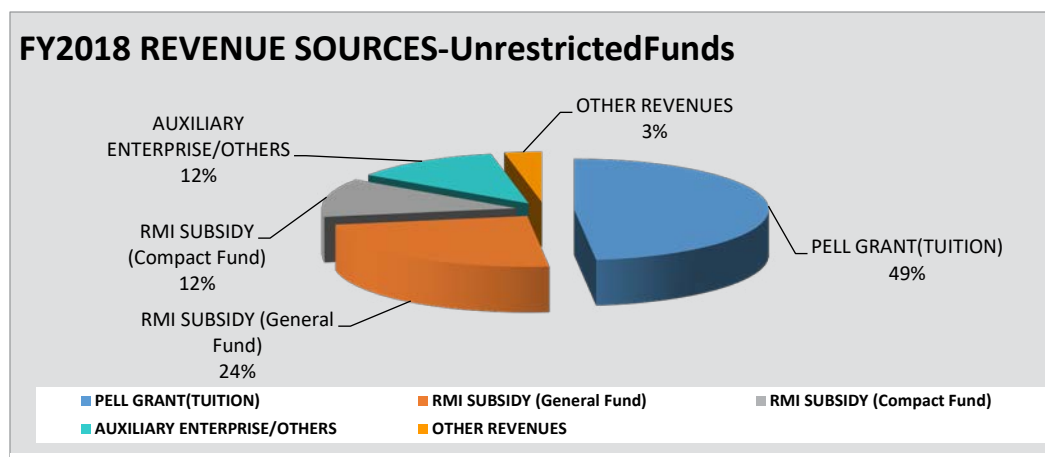
FY2018 REVENUE SOURCES-UnrestrictedFunds

AUXILIARY ENTERPRISE/OTHERS
12%

OTHER REVENUES
3%

RMI SUBSIDY (Compact Fund)
12%

PELL GRANT(TUITION)
49%

RMI SUBSIDY (General Fund)
24%

- PELL GRANT(TUITION)
- RMI SUBSIDY (General Fund)
- RMI SUBSIDY (Compact Fund)
- AUXILIARY ENTERPRISE/OTHERS
- OTHER REVENUES

Figure 8: projected FY18 unrestricted funds

Figure 9 below provides a breakdown of CMI's FY18 projected unrestricted funds in percentages. Restricted funds are designated for a specific purpose or program and cannot be used by the College's general spending other than its specific purpose. As indicated in figure 9 below, of the $2.3 million projected revenue under restricted funds, 30 percent comes from student tuition and fees while 21 percent comes from the Land Grant and its affiliated programs, 21 percent from the US Compact-Infrastructure Maintenance Fund (IMF) and the remaining 28 percent comes from the Adult Basic Education-ABE, Customary Law and Language Commission and other programs.
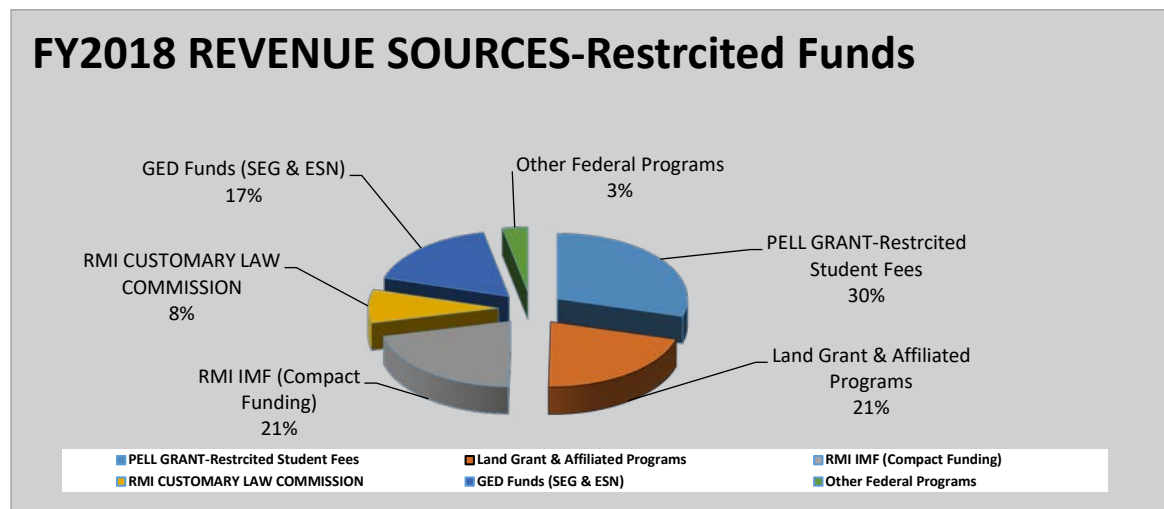
Figure 9: Projected FY18 restricted funds

Figure 10 below provides a breakdown of CMI's FY18 overall budgeted expenditures by *functions* and in percentages. As indicated, of the $10.4 million projected for FY18 under both restricted and unrestricted funds, 32 percent is allocated for Instruction*,* 19 percent for Operations & Maintenance, 27 percent for Institutional Support, and the remaining 22 percent is allocated to various other functions*.* The 32 percent of the total budget as allocated to support Instruction programs is a clear indication of the College's full commitment to improving student learning outcomes. The bulk of our resources is focused on addressing the need to continually improve student learning outcomes.
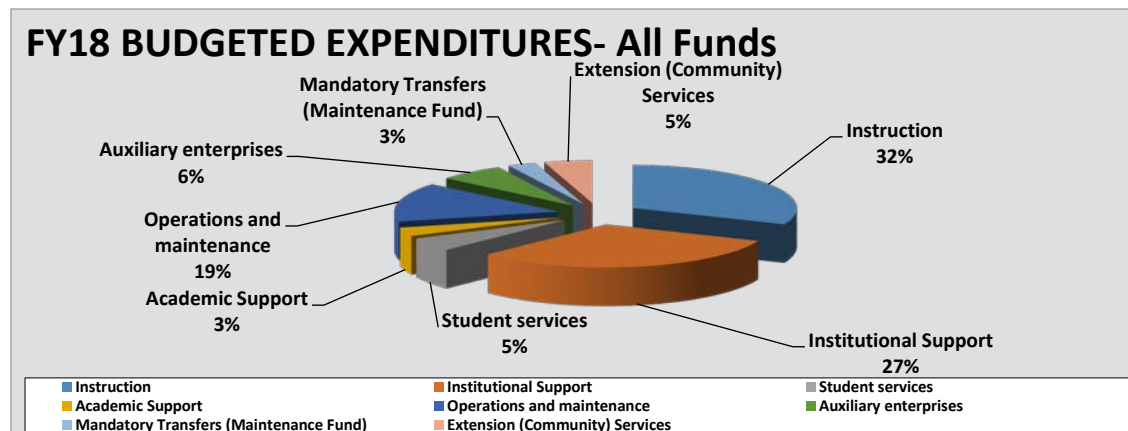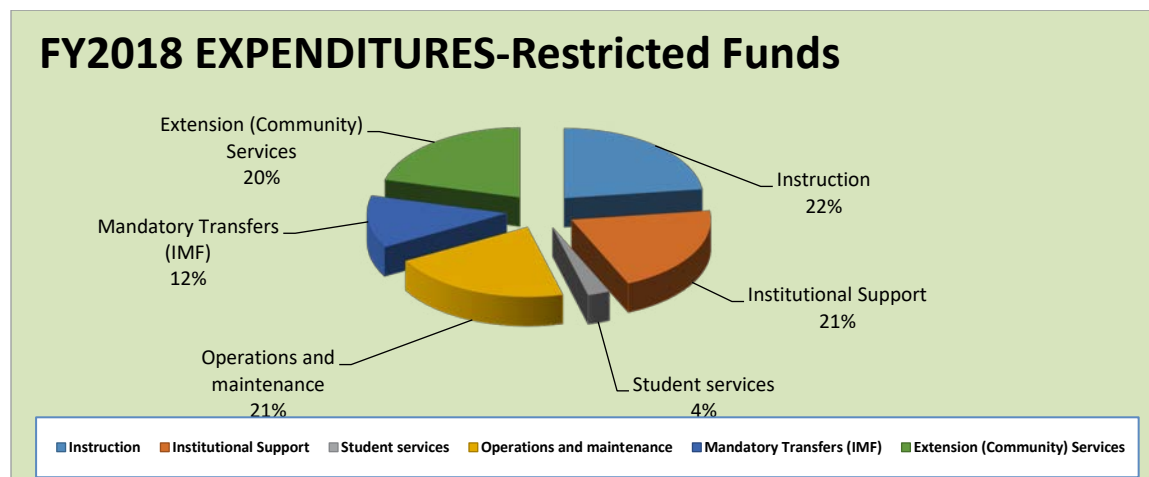

Figure 10: Projected FY18 budget expenditures by functions (a combination of restricted and unrestricted funds)

Figure 11 below provides a breakdown of CMI's FY18 restricted budgeted expenditures by *functions* and in percentages. As indicated, of the $2.3 million projected expenditures under restricted funds, 22 percent is allocated for Instruction, 20 percent for Extension Services*, 21 percent for Capital Improvement Projects, 12 percent for the Maintenance Investment Fund Account with BOMI, and the remaining 25 percent is allocated to all other functions. Restricted funds are designated for a specific purpose or program and cannot be used for the College's general operational spending.

FY2018 EXPENDITURES-Restricted Funds

- Extension (Community) Services 20%
- Mandatory Transfers (IMF) 12%
- Operations and maintenance 21%
- Instruction 22%
- Institutional Support 21%
- Student services 4%

Legend: ■Instruction ■Institutional Support ■Student services ■Operations and maintenance ■Mandatory Transfers (IMF) ■Extension (Community) Services

Figure 11: Projected FY18 budgeted expenditures allocated under restricted funds

Figure 12 below provides a breakdown of CMI's FY18 unrestricted budgeted expenditures by functions and in percentages. As indicated, of the $8.1 million projected expenditures under unrestricted funds, 34 percent is allocated for Instruction, 29 percent for Institutional Support*, 19 percent for Operations and Maintenance, and the remaining 18 percent is allocated to all other functions.
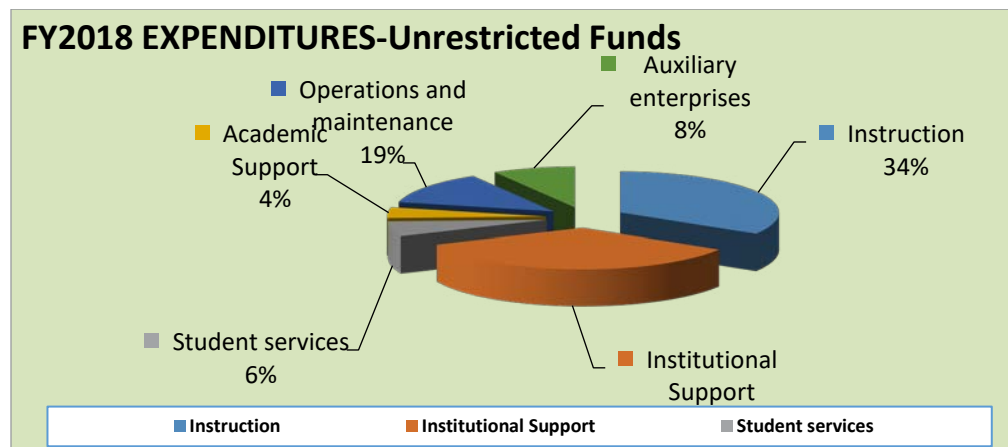

FY2018 EXPENDITURES-Unrestricted Funds

- Operations and maintenance 19%
- Academic Support 4%
- Auxiliary enterprises 8%
- Instruction 34%
- Student services 6%
- Institutional Support

Legend: ■Instruction ■Institutional Support ■Student services

Figure 12: Projected FY18 budgeted expenditures allocated under restricted funds

The College of the Marshall Islands in 2017

Summary updates

January – May 2017

The College provided educational services to 908 students in Fall semester 2016. Of those, there were 577 full time and 331 part time students from across the Republic of the Marshall Islands, the Micronesian region and further afield.

Accreditation

At the January 2017 ACCJC meeting, the Warning sanction was removed and accreditation reaffirmed for CMI. At the April, 2017 meeting of the ACCJC substantive change committee, the following programs were approved for CMI:

- Bachelor of Arts in Elementary Education (BAEE);
- Certificate in Deaf Education;
- Certificate in Severe Disabilities; and
- Marine Science Certificate.

For the first time since its establishment in 1993, CMI will offer a baccalaureate program in Fall, 2017. The Marine Science Certificate will also be launched in Fall and the two specialized certificates are scheduled to be offered in summer, 2017. Currently, CMI is preparing its mid-term report which is due in early 2018.

Ongoing CMI initiatives

- The College continues its accelerated transformation of systems and services as outlined in the Bujen Kallejar – Strategic Plan 2016-2018.
- Discussions to include CMI as a member of the Open Education Resources University (OERu) are underway between the President Koroivulaono and Dr. Wayne Mackintosh, Director of the OER Foundation and the UNESCO, Commonwealth of Learning and International Council for Open and Distance Education Chair in OER.
- Initial meetings for the development of the METO[4] – Education Master Plan are scheduled to take place form June 6 – 12, 2017 with the first draft to be developed by November, 2017.

In direct response to stakeholder feedback about placement test issues CMI has developed the following

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[4] The METO or stick chart is used to teach and record and record the swells of the sea. Meto were used by Marshallese sailors to navigate and are made out of coconut midrib or pandanus root and shells.

three initiatives which will be rolled out in summer, 2017.

Dual Enrollment

- The aim is to secure 60 enrollments with 15 Marshallese students in each subject.
- Fall and spring: dual enrollment for high achievers to prepare them for college and university credit levels so that they transition straight into credit programs when they graduate from high school.
- Fall: English I, Math (Trigonometry).
- Spring: English II and Calculus.

Multiple Measures

The following multiple measures are now used to evaluate high school student entry into CMI.

- High school cumulative grades;
- Junior and senior Math;
- Junior and senior English;
- CMI placement test and MISAT; and
- Any other standardized exam taken, e. g. ACT, TOEFL.

Accelerated Program

Also this summer, CMI is running the first intensive pilot called the Accelerated Program (AP);
- English only this summer (2017); and
- 60 brand new high school graduates at Developmental Education Levels 2 and 3 will be enrolled for 8 weeks to get them ready for credit level in the Fall (2017).

Distance Learning Centers

The new CMI Jaluit Distance Learning Center is scheduled to open On June 7, 2017. A new Coordinator was appointed in February, 2017 and repairs and renovations have been completed for the opening. The CMI Ebeye Distance Learning Center also had a new Coordinator appointed in March, 2017. Both centers are currently focused on offering Adult Basic Education classes and providing video conference facilities for selected Education department classes.

Collaborative partnerships

The University of the South Pacific (USP) – College of the Marshall Islands' Memorandum of Understanding (MOU) was signed in a historic, collaborative partnership between the two higher education institutions of the Republic of the Marshall Islands (RMI) on Friday May 26, 2017 at the Minister of Education, Honorable Wilbur Heine's office.

The MOU is designed to foster a collaborative relationship through mutual cooperation in teaching and research between USP and CMI. The two higher education institutions of the RMI have reached agreement on the following areas of cooperation, subject to mutual consent and the availability of sufficient funding:

- Joint projects with NSF on STEM-based learning and teaching programs to support the RMI public school system and private schools;
- Sustainable transportation, particularly the identification of online opportunities for Maritime Education; and
- The possible link of USPNet[5]/AARNET[6] in return for co-sharing of outer island learning labs and other resources; and
- Develop learning and training pathways that avoid the duplication of courses and programs and maximizes higher education opportunities in the RMI.

Furthermore, agreement was reached on the joint responsibility for:

i. Initiating collaborations which will be of mutual benefit to both institutions;
ii. Assisting with development concepts and proposals for joint projects;
iii. Consider requests for teaching assistance where feasible and appropriate; and
iv. Participate in joint activities pertaining to the Marshallese culture and environment.

In other updates, CMI has almost completed their response to the University of Guam's request for articulation agreement information. Similarly, the articulation agreement with the University of Hawaii is under review and should be completed by the Fall semester.

The first ever, Kwajalein Atoll Education Summit (KAES) was held in Ebeye (RMI) on April 26 and 27 with a Roadshow for high school students on Friday April 28, 2017. The CMI team delivered two presentations in high demand areas for the Ebeye community: Education programs and Carpentry and other vocational program initiatives. The College is working very closely with the RMI Ministry of Education, the Public School System, USP and other education providers in the RMI to address critical issues in literacy, numeracy and college readiness. The KAES is the first of many initiatives planned in 2017 to address education issues specifically located in the Kwajalein Atoll communities.

Responses for other atolls and islands are in development with local governments partnering with CMI and other education providers to offer context-specific initiatives that also include Land grant and Sea Grant resources and activities.

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[5] The USP Network: see http://www.usp.ac.fj/?6027
[6] Australia's Academic and Research Network: see https://www.aarnet.edu.au/about-us

Summary updates

June – December, 2017

The College provided educational services to 1052 students in fall semester 2017. Of those, there were 679 full time and 373 part-time students from across the Republic of the Marshall Islands, the Micronesian region and further afield. The following report covers the period from June 1 – November 30, 2017.

Accreditation

Currently, the Mid-term Report to ACCJC is in development. The Report provides updates on all of the responses to the recommendations addressed in the College of the Marshall Islands (CMI) Follow-Up Report submitted in October 2016 to ACCJC and Follow-Up Team Report received by CMI on December 6, 2016. The Mid-term Report is due for submission on March 15, 2018.

Following the removal of the warning sanction and the reaffirmation of accreditation in January 2017, CMI completed the first cycle of program reviews (2015-2016) under the first Integrated Planning cycle and is now in the final phases of collating program reviews for evaluation in the second cycle. The experience has been instructional particularly, in the need for more training for quality outcomes and coordination of teams for optimal performance.

Accreditation training for selected CMI colleagues continues. The Institutional Researcher attended Advance ISER and new evaluator training conducted by ACCJC in Honolulu on November 15 & 16, 2017. As more accreditation training opportunities arise, CMI will continue to send selected personnel as the college builds much-needed capacity in accreditation.

Ongoing CMI initiatives

As CMI continues to implement the Bujen Kallejar/Strategic Plan 2016-2018, it is evident that institutional capacity in this area will also need considerable strengthening. The following update was provided by the Institutional Effectiveness Committee (formerly the Institutional Planning Committee).

The Bujen Kallejar/Strategic Plan 2016-2018:

- Overall, the achievement rate is 42% or that 42% of the KPI targets in the Strategic Plan for 2016 were achieved.
- The update rate is 69% which means that not all KPIs had data reported.
- The achievement rate is considerably low and indicates very low performance of the College in achieving its 2016 KPI targets considering that 69% of the KPI data was reported.
- In terms of the College Performance Indicators that have institution set standards, 79% have been achieved.
- With the 105 identified activities in the Strategic Plan, 11% have been completed. This is very low especially since the end of the Strategic Plan is now just over a year away (2018). However,

on closer inspection this may be due to misreporting or under-reporting of data. 30% of the activities were reported as having "Not Started". Renewed emphasis on reporting and monitoring is already underway.

Recommendations that have been submitted by the Institutional Effectiveness Committee (formerly the Institutional Planning Committee) are listed as follows:

- Responsible people or offices in charge of activities must update the data in the Strategic Plan monitoring system.
- With the recent changes in the Role, Scope and Authority of the Institutional Effectiveness Committee (IEC, previously known as Institutional Planning Committee) with which the planning role shifted to the Executive Council (EC), IEC will recommend that EC closely monitor and assign when required, responsible task owners to ensure compliance with reporting responsibilities. In addition, some responsibilities have been re-assigned to other positions (than those initially assigned) and these need much closer scrutiny.
- EC is now required to start addressing and mitigating the low completion rate of strategic activities, high proportion of activities that are "Not Started", relatively high but still incomplete data report on Strategic Plan indicators and low achievement rate of the Strategic Plan indicators.

While these results leave ample room for improvement, the most encouraging feature of this report is that for the first time, CMI teams are engaged with implementation, identifying issues for mitigation in the implementation process and review and improvement of Strategic Plan activities. Furthermore, the integration of strategic with budget programmatic activities is another new practice that was first implemented in 2016 and now being evaluated for effectiveness.

The METO

The development of the METO[7] – Education Master Plan is currently underway. The first draft of this first ever Education Master Plan at CMI is being reviewed by the President and two Vice Presidents and is scheduled to be submitted to the Board for a first read in February 2018. Four operational plans that emanate from the METO are also in their first phase of development. The plans are the:

- Enrollment Management Plan;
- Information Technology Master Plan;
- Facilities Master Plan; and
- Safety and Security Master Plan.

The new Strategic Plan proposed for 2019-2023 will also be developed alongside these college plans to ensure alignment across and between college processes and outcomes. Again, as a first-time activity at CMI, this process is being rolled out with close attention to detail and planning as the CMI team is

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[7] The METO or stick chart is used to teach and record and record the swells of the sea. Meto were used by Marshallese sailors to navigate and are made out of coconut midrib or pandanus root and shells.

capacity building at the same time in this area.

Academic initiatives

In direct response to stakeholder feedback about placement test issues CMI developed the following three initiatives which were rolled out in summer, 2017. Updates on these critical student-centered initiatives are provided below.

Dual Enrollment

In its revamped dual enrollment program, the College has taken a cautious approach to dual enrollment. The first attempt by the college a few years ago was not successful or sustainable hence the current approach. Many factors contributed to the unsuccessful first implementation, prominent among them a lack of coordination, support and funding. Discussions and agreements between CMI and the high schools this time have been much more coordinated and systematic. Furthermore, $8000.00 has been provided by the Ministry of Education and $2000.00 by CMI to support dual enrollment, totaling $10,000.00 for Marshallese students' fees. This is a notable inclusion which was absent when the initiative was first implemented.

The update on dual enrollment students in the fall semester 2017, is provided below:

- Total number accepted and registered at the beginning of the semester: 7
- Withdrawals: 2
- Remaining students: 5

The five students have all passed their midterm tests.
Classes being taken: English: Fundamentals of Speech - 1 student
                              English: Composition - 4 students
These students have the same access and rights to services as any other regular college student. They have access to the tutoring services provided by the Academic Support Program (ASP), access to the library, internet, textbooks, student programs and even their instructor faculty hours and advising.

Final examination results for the students enrolled in dual enrollment in fall 2017 should be available for the first 2018 PPEC report.

Multiple Measures

It is still too early to evaluate any significant trends for the students enrolled through the new multiple measures system at CMI. The following information reports the work in progress from the Office of Institutional Research.

The following multiple measures are now used to evaluate high school student entry into CMI.

- High school cumulative grades;
- Junior and senior Math;

- Junior and senior English;
- CMI placement test and MISAT; and
- Any other standardized exam taken, e. g. ACT, TOEFL

In order to assess the effectiveness of the new placement process, three measures have been identified - retention rates, course final grades and course midterm grades. At this time, retention rates and course final grades can only be computed for the summer 2017 cohort while fall 2017 midterm grades in English are used for the summer 2017 and fall 2017 cohorts. The fall 2017 midterm trend is also presented in relation to the previous fall semester's midterm trend to identify similarities or differences.

Overall, summer 2017 placed students did not perform better than the summer 2016 students however, the difference is insignificant. Summarily, the fall 2017 cohorts in one credit level English course are performing relatively well compared with fall 2016, almost similarly with previous fall semester cohorts while summer 2017 cohorts are performing less satisfactorily than other cohorts.

In another credit level English course, the fall 2017 and summer 2017 cohorts' midterm grades are significantly lower than the previous semesters.

The Accelerated Program cohort generally has a better retention rate at compared to the second developmental education level in previous summer semesters. Further information and significant trend patterns will emerge much more clearly in the next few semesters and be reported as updates become available. For CMI, this information will be critical to informing continued improvements for student achievement and success.

Accelerated Program

The first Accelerated Summer intensive program in English was offered at CMI in summer 2017. Thirty-eight (38) brand new high school graduates at Developmental Education Levels 2 and 3 were enrolled for 8 weeks to get them ready for credit level in the fall (2017). Thirty-six (36) were housed in the dormitories and two students lived off-campus.

Week 4: End of Level II
- Thirty-eight (38) students passed and proceeded to Level III.
- Of the 38 that made it into Level 3, a total of 5 students were borderline academically.
- Instructors and embedded tutors planned extra special classroom and online activities for them.
- Students were also given one-on-one support in class by the embedded tutors and they did extra work during lunch break tutorials (with embedded tutors) and evening supervised homework time (with duty instructors and embedded tutors).

Week 8- End of Level III
- At the end of Level 3, 31 students passed and proceeded to credit level programs
- The 7 students did not make it into credit level at the end of Level 3 repeated the courses which they needed to pass.

Latest update
- ✓ Students placed in Level 2 in summer 2017 (and who participated in the AP program) performed much better than Level 2 students in summer 2016.
- ✓ None of the Level 2 students in summer 2016 received a final grade better than a C while more than 30% of Level 2 students in summer 2017 received at least a final grade of B.
- ✓ Almost all (97%) students in the Accelerated Program moved up to Level 3 in the same summer semester.
- ✓ A finding in the report is that a significant proportion of Accelerate Program students are not doing well in their credit speech class. There could be a number of factors contributing to this, so as a first response, the Developmental Education department is enhancing their program on speech skills.

Most importantly, the process of tracking these students through their programs (after the Accelerated Program) continues to provide crucial data for the college in relation to initiatives designed to improve student learning and achievement. As the College moves much more decisively towards creating direct and sustainable responses for improving student achievement, embedding tracking systems and data compilation, analysis and management are central activities. Capacity-building CMI's personnel at all levels in this area is also underway as the renamed Institutional Effectiveness Committee with their revised roles engages directly by identifying and mitigating issues and providing updates to the college. Finally updates to the Board of Regents are provided during scheduled Board meetings throughout the year.

The Performance Management System

Cycle 1 of the implementation phase of the Performance Management System (PMS) ended in May and September (2017) respectively for faculty and non-faculty CMI employees. Significantly, the end of Cycle 1 for faculty was characterized by some fundamental disagreements with administrators about the evaluation system used and the results that emanated. Meetings between faculty representatives and senior administrators and then faculty senate and administrators did not resolve major differences in opinion resulting in a directive from the President to comply with Board-approved policy. Subsequently, in a meeting between the CMI President and the Faculty Senate President, agreement was reached to continue working together to address any outstanding issues and to ensure that amendments to the PMS in this first review period are appropriately integrated.

Many valuable lessons have been learned from this experience and were very quickly used for the end-of-Cycle 1 evaluation by non-faulty employees which followed in October- November, 2017. Although the final results in this section are still pending (at the time of submitting this report), feedback from the staff senate indicate that the PMS has been positively received and is contributing to the identification of areas for improving performance.

Overall, the process of mainstreaming new college-wide systems and processes will be challenging as CMI continues to transform fundamental elements of its operations. Dialogue and collaborative consultations throughout this process have been invaluable as faculty, staff and administrators work through the issues in alignment with the CMI Mission.

INTEGRATED PLANNING AT CMI

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 integrated with primary (quantitative) measures, thus linking the impacts from the individual performance indicators to overall CMI Outcomes.

Performance-based budgeting

Performance Matrices

Each of the five goals in the CMI Bujen Kallejar-Strategic Plan 2016 – 2018 is broken down into Objectives and Activities. The Key Performance Indicators provided as part of the Plan are used to measure the outcomes for each activity, that is, whether or not they have been achieved as stated. Each activity has been assigned a college employee in a specific position who is responsible for ensuring that the activity is completed. These responsibilities are directly linked to individual employee's work plans as part of the Performance Management System.

At the departmental level, the annual program review evaluates departmental outcomes which are broken down into Activity Groups, specific initiatives or activities also known as *Departmental Strategic Activities*. The "**Departmental Strategic Activities** for FY17" are monitored through the quarterly reports to show progress towards the priority action plans in the FY2016-2017 Budget Portfolio.

The quarterly report is the vehicle for communicating the progress and challenges of achieving the college wide initiatives and activities provided in the Annual Budget Portfolio. The *Departmental Strategic Activities* are listed in **Line 1a** of the reporting template and the progress reports against the **initiatives** and **activities** are in **Line 1b**. The challenges in meeting the objectives are provided in **Line 2**.

The quarterly progress report was designed to augment the primary performance measures and assist the CMI management team in determining the types of data to collect to best measure performance. In this way CMI can detect problems and identify areas of under-performance on a quarterly basis and make timely and informed decisions.   The performance measures and reviews are linked to CMI's Annual Budget Portfolio and the three-year Strategic Plan for continuous quality improvement.

The following information (in the Appendices) extracted from the 2016-2017 CMI quarterly budget reports provide selected summaries of the strategic and integrated planning activities of college departments and sections.

APPENDIX 1

The following extracts from the 2016-2017 budget quarterly reports provide summaries of selected strategic activities as part of the CMI integrated planning cycle. Evaluations include major activities, responsible employees for coordinating efforts, and anticipated impacts that CMI uses to assess and report quarterly progress. As CMI gathers additional data for specific Activities, the primary measures will become more reliable and the impacts more fully recognized. This information should assist the college to better understand the following outcomes:

- achieving the KPIs associated with the relevant Activities regarding broad-based, effective, systematic and integrated planning; and
- how institutional research can improve the quality of post-secondary education in the RMI and provide more reliable and accessible data for planning CMI programs in the future.

1st Quarter Report – Progress Reports for Objective Area: High Quality Student Success Programs Activity Groups 1.1.1 – 1.3.1

FY-2016-2017 QUARTERLY REPORT FOR GOAL 1

1st Quarter Report – Progress Reports for *Objective Area: High Quality Student Success Programs Activity Groups 1.1.1 – 1.3.1*	
Line: 1a) Departmental Strategic Activities: *List all strategic, programmatic, and departmental activities your department carried out during the reporting period.*	**Line: 1b) Progress Report/Outcomes:** Please refer to the following information below.
	2016 • All Student Services staff completed the ACCJC Basics test and submitted certificates of completion to EDIIE • All Student Services staff completed and have submitted their Work Performance Goals to their respective supervisors and Human Resources • Program Reviews were submitted to IPC Chair and EDIIE for review and recommendations, completed Program Reviews are as follows: Athletic, Recreation & Fitness Center, Financial Aid, Health Center, Counselling & TRACC, Admissions & Records, Registrar, Residence Life • Fall 2016 CMI 101 rotations were completed, the following divisions took part in the rotations: Counselling & TRACC, Health Services, Athletics, Recreation & Fitness Center, Financial Aid Office, SBA & Student Ambassadors • ENG067 & MA67 rotations were completed for Fall 2016-those participated were Health Services, Athletics, Recreation & Fitness Center • Dean attended Domestic Violence & Sexual Assault conference in Guam after receiving a grant under DV&SA. CMI is one of 8 colleges in the Pacific that is part of this coalition. • Received grant for Domestic Violence & Sexual Abuse from Washington DC, under the Guam coalition • Fall 2016 Official Enrollment: 995, NEW students-332 • New Student Orientation-332

	• New Resident Orientation held for both Uliga & Arrak Residence Life • Life Skills seminar held for Uliga CMI Residence Life • Fall 2016 Welcome Party-more than half of the student body was present • Half of the Fall 2016 Midterm Deficiency list was seen by the Counselling & TRACC division • TRACC Advocate attended EDUSA Training Level 2 in Washington, D.C. with a more intense training in Seoul, Korea. • Dean attended the Career Counselling Training and received a certificate for participation and is now certified to conduct career counselling training for elementary, high school & post-secondary. • Student Success workshops completed (conducted twice a month) for Fall 2016 • Sex education workshops & seminars conducted and completed for Fall 2016 • Domestic Violence & Sexual Assault Task Force and Response Teams meetings confirming membership of committee: David deBrum, Susana Kamram, Kelly Sebastian, Jennifer Seru and Dean of SS as chair for both committees. • TAG-Zoom meetings with Guam DV&SA coalition with the members from each college, grant has been discussed as well as the budget and will soon be moved to CMI once meeting with CFO is completed • New Student Center opened and ready for use for spring 2017 • Attended trainings conducted by CMI-Human Resources • Early Registration for Spring 2017 • Recruitment efforts to all Majuro high schools as well as Ebeye • Placement Testing November 2016 for Spring 2017 • Coordinated with Dev.Ed and STEM for CMI Pilot Placement Test • SIS testing done December 19th-23rd, 2016 • Six new hires for the Student Ambassador Program • Six new hires for the Peer Educators Program under SSA **2017** • Registration for Spring 2017 • NEW MULTIPLE MEASURES system introduced; incoming students assessed for CMI entry using placement test results, junior and senior English grades and TOEFL, ACT, SAT or other recognized English competency test results • New Student Orientation for Spring 2017 • NEW SUMMER ACCELERATED PROGRAM FOR INCOMING STUDENTS who placed at Level 2 Developmental Education; 8 weeks of intensive English studies and then exams for placement in credit level in fall 2018; 31/38 students placed in credit level in fall 2018. • Career & Transfer Fair 2017 • Student Success Workshops • Recruitment & Marketing for prospective students • Residence Life efforts and more workshops and programming for resident students • New intervention strategies for enhancing student performance and at risk students
Line: 2a) Challenges encountered in meeting the plans. Recommendations to address the challenges: No challenges were reported during this quarter.	

APPENDIX 2

2nd Quarter Report – Progress Reports for Objective Area: High Quality Student Success Programs Activity Groups 1.1.1 – 1.3.1

2nd Quarter Report – Progress Reports for *Objective Area: High Quality Student Success Programs Activity Groups 1.1.1 – 1.3.1*

Line: 1b) Progress Report/Outcomes: *Progress Report/Outcomes: Please refer to the following information below.*

Registration:
Total early registered students from Fall 2016 to Spring 2017 were 435. 92% came back and confirmed their classes and are currently enrolled.
Add/Drop: 403 students
44% of our student population add/drop classes during the add/drop week. This also includes students who came and registered during add/drop period as registration was extended another week. No shows and cancelled registration are also included in this data.

Official Enrollment Numbers:

Spring Semester, 2017 – Statistical Data

Class Attendance	Gender Male	Female	Total Students
Full time	285	297	582
Part time	169	159	328
Total	**454**	**456**	**910**

Major:	Male	Female	Total Students
Audit	1	3	4
Business	23	13	36
Dual	0	1	1
Elementary Education	82	90	172
Liberal Arts	276	236	512
Certificates of Completions in:			
Accounting Clerkship	1	3	4
Carpentry	5	2	7
Marshallese Studies	0	0	0
Special Education	0	4	4
Teaching	3	7	10
Nursing	66	94	160
Total	**457**	**453**	**910**

Ethnicity:	Male	Female	Total Students
Chinese	1	1	2
Fiji	0	1	1
FSM	10	25	35
RMI - Marshallese	430	423	853
USA	13	6	19
Total	**454**	**456**	**910**

Registration Status:	Male	Female	Total Students
Audit	1	3	4
Continuing	359	363	722
New	43	33	76
Re-Admitted	10	14	24
Returning	41	43	84
Transfer	0	0	0
Total	**454**	**456**	**910**

Transcript Processing:
Total transcripts processed for the month of January 2017: 61
    Processed by user reg1 (Registrar) 57
    Processed by user jcapelle (Admissions) 2
    Processed by user cvila (IR)

Graduation Numbers 2015-2016: 118	Graduation Candidates 2016-2017: 156

- Graduation Candidate List has already been sent out to each of the Program/Department Chairs for confirmation.
- Pilot Placement Test for January 2017: BOMI/MISCO Staff: 15 Community: 7
  Total Tested: 22
  Placement Levels:
  Credit Level: 6
  Level 3: 10
  Level 2: 6
  Level 1: 0
  Cannot Be Placed: 0

Financial Aid: Number students who filed Financial Aid Suspension Appeals for Spring Semester 2017 was 30. Five were not approved.

Evaluation of Student Eligibility or Spring 2017: Financial Aid Sanctions

Number Placed on Warning – 267

Number Placed on Suspension – 78

Total Amount of Pell disbursed to date for Fall semester 2016 was $2,173,776.00.

Prep for auditors' arrival on January 30th. January 31st started working with the auditors' compliance requests.

IPEDS: Fall 2015 Collection successfully completed and submitted on February 8th.

ENG 67 Rotations were scheduled for February 9th & 14th. Attendance for all sections was less than 50%

Audit for School Year 2015-16 was done on February 17th.

CMI 101 Rotations schedule: February 21st and last on March 2nd. Total number of sections visited during the month of February was eight. Total number students for all the sections 208. Number of students that were present was 163.

Disbursements: Total amount Pell disbursed for month of $812,913.00 with total of 477 students.

Other matters:

Audits Findings were resolved. No findings. However, there were issues that were brought up that will need to be addressed by the institution regarding student (s) who did earned credits (NP and F grades) at the end of each semester. How do we determined if they have NP or F due to failure?

NSLDS updates on Enrollment: Financial Aid Technician update the enrollment on NSLDS every month or if necessary.

Clinics:

Direct Medical Services

Number of Male	Number of Female	Total Participants
80	68	148 (Uliga)
36	4	40 (Arrak)

Hospital referrals:

Uliga campus	Arrak Campus	Total referral
Female-2 students and 1 female staff Male- 2 Male students	Female- None Male: 5	10

Direct medical services: (10 Females +8 males =18 staff)

CMI students= (60 Males + 70 Females= 130) = Monthly census = 148

Hospital admission: Three Males + two females= 5 students

Hospital referral: One female staff and one male student for reevaluation of his medical condition= 2

LOA Application:

LOA Application: 5 completed

Class Visits for ENG67 & CMI 101, MA66

Presentation at MOH on MUMPs and Rubella twice

Presentation with Arrak & ABE (formerly GED) students on MUMPS & Rubella

Athletics & Recreation

Number of Student Visits to Recreation: 872

Number of Visits to Fitness Center: 486

Student Body Association (SBA):

Spring 2017 Welcome Party

CPR Basics Training

Field Night

Ping Pong Tournament

Billiard Tournament

3 on 3 Basketball Tournament

Proving funding to CMI 101 Mentor Program (pilot) for this semester.

Presentation: Domestic Violence & Sexual Assault

Line: 2a) Challenges encountered in meeting the plans. Recommendations to address the challenges: There were no challenges during this period.

APPENDIX 3

3rd Quarter Report – Progress Reports for Objective Area: High Quality Student Success Programs Activity Groups – 1.1.1 – 1.3.1

3rd Quarter Report – Progress Reports for *Objective Area: High Quality Student Success Programs Activity Groups – 1.1.1 – 1.3.1*	
Line: 1a) **Departmental Strategic Activities:** *List all strategic, programmatic, and departmental activities your department carried out during the reporting period.*	**Line: 1b) Progress Report/Outcomes:** Please refer to the following information below.

	1. Daily operations:
	    a. Workshops:
	        i. Counselling
	            1. Substance Abuse
	            2. Emotional
	            3. Academic
	            4. Life Skills
	            5. Sexual Assault & Domestic Violence
	            6. Career Explorations
	            7. College Search & Transfers
	            8. Sports
	            9. Residence Life
	2. Training sessions:
	    a. Program Review
	    b. TracDatt
	    c. Google Apps/Power Tools
	    d. SIS (School Information System)
	    e. Human Resources-various coaching/leadership skills
	3. Recruitment & Marketing
	    a. All RMI High Schools
	    b. Community Members
	    c. Adult Basic Education
	4. Contents of Recruitment:
	    a. Admissions Applications
	    b. Financial Aid Applications
	    c. Pilot Accelerated Programs (Specifically targeted for Developmental English Levels 2 & 3)
	    d. Scholarship Applications
	    e. College Survival Tips
	    f. Types of Programs offered at CMI
	    g. Budget Management
	    h. Time Management
	    i. Class/Course Scheduling
	5. Classroom Visits:
	    a. CMI 101
	    b. Math 066
	    c. ENG067
	• Contents/Purpose of Visit:
	    o Financial Aid and College Expenses

- o Absenteeism
- o Lack of Classroom participation
- o Importance of Coursework submissions
- o Clubs and Extracurricular Activities
- o Health Issues
- o Substance Abuse
- o Healthy Lifestyle
- o Healthy Relationships
- o Sexual Assault & Domestic Violence
- o Others

6. Early Registration
   a. Students Registering for Summer & Fall 2017
   b. At-Risk List (generated by Registrar
   c. ARL distributed to Counselling Services

7. Graduation
   a. Candidate List verification
   b. Program Sheet verifications
   c. Incoming/Inputting of all final grades
   d. Working collaboratively with Dean of AA & Department Chairs to ensure all grades are submitted on time
   e. Graduation Planning, prepping and graduation itself

8. Working with high school seniors on:
   a. Admissions Application completion for Summer & Fall 2017 start date
   b. Financial Aid Application completions for Summer & Fall 2017 start date
   c. Continuously working with high school principals on collecting all required documents for high school seniors
   d. Correction of all 500+ Placement Test (thanks to Developmental Education Chair-Jennifer Seru for assisting in the Placement Test answers along with Jomi, Kelly, Susana and Bego for assisting on weekdays & weekends to ensure all answers are inputted and scores tallied.

9. Enrollment Management Committee:
   a. Sub-committees created:
      i. Catalog Committee
      ii. Multiple Measures
      iii. Student Life
      iv. Computer Literacy

10. Staff Training (off island)
    a. Counselor send to Ebon, Arno & Jaluit to conduct training of trainers for Single State Agency
    b. Dean attended Pacific Partners Project under Sexual Assault Grant in CNMI
    c. Counselor attended Education USA training funded under EDUSA Grant
    d. Coordinator for Sports

11. Summer Registration
    a. Registered 40 students for the Accelerated Program
    b. Total of 367 students registered for Summer 2017

12. Orientation:
    a. New Student Orientation for New (first semester freshmen) students
    b. New Student Orientation for students in Accelerated Program
    c. Orientation for both Arrak & Uliga Residence Life
    d. Orientation for NSSP students

13. Summer Program/Activities:
    a. Sports

	i. Volleyball
	ii. Basketball
	iii. Billiard
	iv. Table Tennis
	v. Spring 2017 Farewell Party
	vi. SBA Community Services
	vii. Student Organized Club Community Services
	viii. SBA-sponsored FYE Mentorship Program (Developmental Ed/CMI101 mentors)
	ix. Summer Party
	x. Overnight for Accelerated Program students (during Fisherman's Holiday)
	xi. Constitution Day Event
	14. Others:
	a. Staff attending committee meetings as members/advisors/officers/chairs:
	i. Curriculum Committee
	ii. IPC
	iii. Plant & Facilities
	iv. Staff Senate
	v. EMC
	vi. EC
	vii. ITC
	viii. Budget
	ix. Student Leadership Council
	x. Student Body Association
	xi. SIS Task Force

Line: 2a) Challenges encountered in meeting the plans. Recommendations to address the challenges: *List all the challenges and recommendations (if any) to address the challenges.*

- Last minute or no prior planning of events/activities from staff and faculty or requestors
- Short of staff or attendance issues with staff
- Miscommunication or lack thereof between departments
- Staff not fully understanding or comprehending what is expected of them
- Lack of participation from students and staff
- Communication breakdown between campuses

APPENDIX 4

4th Quarter Report July 1st –September 31st, 2017 – Progress Reports for Objective Area: High Quality Student Success Programs Activity Groups 1.1.1 – 1.3.1

FY-2016-2017 QUARTERLY REPORT FOR GOAL #1	
4th Quarter Report July 1st –September 31st, 2017 – Progress Reports for *Objective Area: High Quality Student Success Programs Activity Groups 1.1.1 – 1.3.1*	
Line: 1a) Departmental Strategic Activities: *List all strategic, programmatic, and departmental activities your department carried out during the reporting period.*	**Progress Report/Outcomes:** Closing of Summer 2017, preparation and start of Fall 2017: please see the information below.
	Financial Aid Office: • Evaluation of Student Eligibility: Fall 2017 Number Placed on Warning – 217 Number Placed on Suspension – 82 Total Number of students who are not eligible for Pell Grant: 65 •Disbursements to date: Total Amount: $843,815.00. Total number students: 329 • Prep for ENG 67s and CMI 101 Rotations Total # of students during classroom visits: CMI 101: 14 sections Total # of students enrolled in CMI101:313 Total # of students in attendance for 14 sections: 251 Carpentry Visit: Total # of students 13 ENG067 visit: Total # of students 23 • NSLDS Enrollments reports updates in progress. • Reconciliation for School Year 2016-17 was updated. **Residence Life:** Farewell Dinner with Accelerated Program & NSSP participants Health Retreat for all Accelerated Program participants Completion & opening of Uliga Dorm Kitchen Repairs and dorm prep for Fall semester 75 residents in Uliga dorms Worked closely with the Health Manager in ensuring all resident students have a completed and updated health for Regular monthly residence life meeting with students Annual Culture Night with Arrak Campus Residents Continued working with Counselling division regarding student issues Continuation of Study Groups in the evenings in math and English More activities held at the dorms with residents **Counselling & TRACC:** • Worked closely with NSSP and AP participants • Worked with individual students with issues • Completed faculty referrals for summer • Student Success Workshops Counseling Services provided: • Individual and group counselling Planned and prepped for fall 2017 semester Student Advocate left for Ebeye for EDUSA awareness workshop Student Advocate is waiting on her exam results for the training of trainers taking in Guam.

Admissions & Records
Application for Admissions:
Application submitted – 403
Completed – 341
Pending - 62
Enrollments:
Total Enrollment – 318
First time – 300
Readmitted - 18
Assistants:
Admissions office after many requests has finally have one special contract staff, *Alexandria Lajar* and one continuing student worker, *Johnsay Latdrik* assisting with the office's workload.
Alexandria Lajar – Her responsibilities include tackling students' data in SIS, application form processing, make direct contacts with prospective students, assist in testing, and filing.
Johnsay Latdrik – His responsibilities focus on student record rooms to ensure updates and organization on a semester basis. During hectic times, Johnsay can be called to assist on data entry where he's very good at.
Student Requests:
School Enrollment verification – 29
Transcript Requests – 16 (*This is during the Registrar absences*)
Program sheet evaluation – 13
Degree release processes – 21
Placement test "Data" Requests:
MIHS – Process and sent
JHS – Process and sent
KAHS – Process and sent

Registrar:
Official Enrollment Updates:
Revised official enrollment is 1051. An updated list has been provided to FABS.
Add/Drop or changing schedules:
52% of student population changing schedules and withdrew for the month of August – September 2017.
Administrative withdrawn **68**
Cancelled registration **14**
Complete withdrawn **13**;
•	5 on Medical
•	3 moved to US to attend Job Corps and seek employment
•	1 personal
•	4 were administratively withdrawn completely from all classes
Fall Semester, 2017
Statistical Data

Class Attendance	Gender		Total
	Male	Female	Students
Full time	182	328	510
Part time	222	319	541
Total	404	647	1051

Major:	Male	Female	Total Students
Audit	1	2	3
Dual	3	4	7
BA in Elementary Education	13	5	18
Business	52	38	90
Elementary Education	100	114	214
Liberal Arts	262	211	473
Nursing	87	123	210
Certificates Programs:			
Accounting Clerkship	2	1	3
Carpentry	14	1	15
Marine Science	1	1	2
Marshallese Studies	1	0	1
Special Education	1	0	1
Teaching	4	10	14
Total	541	510	1051

Ethnicity:	Male	Female	Total Students

Chinese	2	1	3
Fijian	0	1	1
FSM	10	26	36
RMI - Marshallese	518	475	993
USA	11	7	18
Total	541	510	1051

Registration Status:	Male	Female	Total Students
Continuing	128	120	248
New	146	156	302
Re-Admitted	11	7	18
Returning	256	227	483
Transfer	0	0	0
Total	541	510	1051

Transcript Processing:
Total transcripts processed for the month of August: 40
Processed for month of September: 24
- Employment
- Job Corps
- Eastern Oregon University
- Military
- Resend to FSM Scholarship
- RMI Scholarship
- RMI USP center
- Transferred to 4 year institutions

Student Workers:
Nicholas Uwaine is updating all add/drop on the students' assessment slips and input student data from the logged sheets.
Vince Salomon worked on Summer 2017 official enrollment GPA verification
Daily filing
Auditors:
Worked with FABS and FAO to provide information needed by auditors.
Provided SY 15 -16 official enrollment, statistical data, & class enrollment summary.

Health Center
Screening of New Health Form: (CMI students: 98 new forms) Identified case of Leprosy (male).
Screening of New Health Form: (ABE students: 91 new from) One (Male) identified case of Leprosy.
Carpentry students: 8 male students for health screening (8/26/2017).
Assist students that enrolled in school without health form (8/22/17-8/30/2017) :20 students
19 completed one did not cooperate with us cmi staff so end up dropped from school
Direct Medical services: 153 Clients
New Faculty Orientation: 08/09/2017 (Creating of hospital number to new faculty and our services here at the campus clinic presented.
New Student Orientation – Campus Tour:8/10/2017
Uliga Kitchen Open up ceremony: Joined the setting up and decorating matters
Class Room Visit (Cassandra's Math Classes)
MA-086 (8/18/2017) – 17 students
MA 096 (8/18//217)- 19 students
Hospital referral (8/30/17) - One Male student (Uliga dorm student)
Completed all required health forms for AP, NSSP and Special Carpentry Program participants
Continue to assist staff and CMI community at-large with health related issues and concerns.

Sports:
Prep for CMI 101 rotation or visit to Fitness Center
Hired 6 other work study students for the whole Fall 2017 semester to work at Fitness Center, Student Center and SBA activities.
SBA Nomination & Elections
SBA Inauguration
SBA 1st General Assembly conducted Etonaak 1st floor was a success.
August 28th – Mid September: Collecting Intramural rosters for Fall 2017 and prepare for opening
Coordinate with SBA Welcome Party for Fall 2016 Semester and theme was "EMOJI"
Selected by MINOC to referee Goodwill games in Guam during the month of July
Assisted with NSO for Fall 2017
Work closely with Physical Plant on repairs of Student Center

	Student Leadership& Programs: New Student Orientation Welcome Party Foundation Day Committee SBA Elections SBA Inauguration Training of Student Leaders Assisted with FD-Alumni Dinner Work with community members in organizing visits from off island visitors through US Embassy Work closely with SBA and SLC in the Emoji Party Organize work schedules for all student employees at SS Conduct surveys of NSO Recording Secretary for: IEC, P&F and EMC

Line: 2a) Challenges encountered in meeting the plans. Recommendations to address the challenges: *List all the challenges and recommendations (if any) to address the challenges.*

- Communication between departments
- Slowness of work requested from other departments
- Not being to view budget on Microix
- Communication from faculty at the last minute or lack thereof
- Timetables from committees confusing and not consistent causing confusion among staff
- Need more than 1-hour training on new programs i.e. PMS
- Lack of communication from other units outside of SS

APPENDIX 5

1st Quarter Report – Progress Reports for Objective Area: Institutional Resources: Activity Groups 2.1.1

1st Quarter Report – Progress Reports for *Objective Area: Institutional Resources: Activity Groups 2.1.1*

Line: 1a) Departmental Strategic Activities: *List all **strategic, programmatic, and departmental activities** your department carried out during the reporting period.*	**Line: 1b) Progress Report/Outcomes:** Please refer to the following information below.

<u>Outputs 2.1.1</u>
Human Resources
Manage the employment of qualified personnel and their benefits to support student learning programs and services to improve institutional effectiveness
$598,459
 	
Programmatic Activities FY17
1. Create a regional talent job board
2. Develop a workforce plan to identify and
	<u>Progress Reports:</u>
	Output 2.1.1: HUMAN RESOURCES
	Manage the employment of qualified personnel and their benefits to support student learning programs and services to improve institutional effectiveness.
	
	    1. **Effective Recruitment-**
	       The new recruitment schedule for faculty implemented in the last quarter has shown marked improvement in the recruitment process timelines.
	
	       In terms of advertising, all faculty positions were advertised in the south using the Fiji Times and Pacific Islands Vacancies Job Board. This is in addition to our standard media outlets. As well for the first time, HR used NTA texting to advertise local hire positions as well as Management positions and this proved quite effective with the increase in applications received.

		address the gaps between the College's current workforce and the human capital needed to achieve the mission of the College

Left column:

address the gaps between the College's current workforce and the human capital needed to achieve the mission of the College
3. Develop program to increase faculty retention

Strategic Activities FY17

1. Develop and review professional, educational advancement programs for CMI workforce. **(Cross Reference: Strategic Plan 2.1.2)**
1. Develop and implement a college wide performance management system that incorporates appropriate recognition and rewards for exceptional employee job performance **(Cross reference: Strategic Plan 2.1.3).**
2. Make employment policies and procedures available in both English and Marshallese **(Cross reference: Strategic Plan 2.2.1).**
2.

Right column:

Department	Open	Closed	Interview	Offer	Acceptance
Liberal Arts					3
Office of the President		1			
Safety and Security					2
Arrak Campus					3
Physical Plant	1				
IIE					1
Ebeye Distance Ed		1			

2. *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.*
This will be drawn up after the College has developed its Institutional Education Master Plan.

3. *Develop a program to improve faculty retention.*

4. *HR Services*

a) *Benefits Administration*
At the end of the 1ST Quarter Benefits administered to 185 employees, compared to 183 at the start of the Quarter and of this 54 also received the housing benefit and 128 covered under the Supplemental Medical Insurance.

Benefits Report from October to December 2016	
Housing	
Month	**Total**
October '2016	52
November '2016	50
December '2016	54
Zurich	
Month	**Total**
October '2016	182
November '2016	184
December '2016	185
RMI Supplemental Health Insurance	
1st Quarter October to December 2016 - 128	

New Hires and Expatriation

	Departures	New Hires
FACULTY		
LA	3	
GED		
STEM		
NON-FACULTY		
Office of the President	2	1
Security	1	2

Library	1	
IR	1	
Physical Plant	1	
Land Grant	1	
TOTAL	**10**	**3**

b)   Contract Administration

.

July to September 2016	
	Total
Full-time contract renewal non-faculty	**1**
Full-time contract renewal faculty	**0**
Overload Contract	**1**
Adjunct Contract	**0**
Student Contract	**12**
Special Contract	**18**
Contract Extension	**4**

c)   **Effective Evaluation**-

The new PMS rolled out in August 2016 for Faculty and in September for non-faculty. Faculty submitted their Work Plans by September 30th, 2016 and non-faculty are expected to submit their work plans by October 31st, 2016.

Prior to this, all CMI employees underwent training in Goal setting to assist them in the preparation of their work plans.

Output 2.1.2
Staff Development Programs:
1.   **CMI Jerbal in Tel Academy**
The CMI Jerbal in Tel Academy rolled out its first trainings for Managers and Supervisors. The training is focused on addressing the core competencies for Managers which includes Managing People, Strategic Thinking and Leadership.
Training conducted in September included Coaching and Mentoring and will continue in October with training on Managing Performance Challenges. A total of 30 Managers and Supervisors attended the training.

2.   **Policy Approval**
The Board of Regents approved a new policy on Academic Honesty and Integrity at its meeting in September.

3.   **Continue to implement the Fast Track Faculty Program**
FFTP Committee will reconvene in November to commence the process of selecting a candidate for the program.

4.   **Continue to implement JK Program**

The 22 employees currently in the program.

Associate Degree	Bachelor's Degree	PhD	Yet to commence
3	18	1(1incomplete)	2

	We have received progress reports from all employees in the JK Program and these have been positive so far.
	5. Develop professional, educational advancement programs for CMI Workforce A first draft of a CMI Organizational Strategy is completed and will be forwarded to the President's Cabinet for comments. The Strategy seeks to consolidate current programs and initiatives and integrating this with the PMS. The CMI Jerbal in Tel Academy is part of this strategy. • Education Sub-Committee to meet and identify potential candidates based on stated criteria for Faculty Fast Track Program. List potential candidates to be sought from Scholarship Office of final year Bachelors students with a potential to enroll in Masters programs.

Line: 2a) Challenges encountered in meeting the plans. Recommendations to address the challenges:

Challenges
- Inadequate data for monitoring and reporting on retention
- Internal relativities with respect of new hires not always taken into account by Hiring Committees thus creating internal inequities.

Remedial action
- HR to create standard reports to keep Management informed of retention trends
- Prepare a Due Diligence Framework for the Recruitment Process.

Challenges
- Ineffective monitoring of JK Program
- Linking JK Program awards to Departmental and CMI goals
- Identification of potential Faculty Fast Track Program- yet to commence

Remedial Action
- HR will put in place a monitoring system and provide regular updates to the Education Committee and HR Committee.
- Future awards to be based on development needs identified through the new Performance Management System to be put in place.

APPENDIX 6

2nd Quarter Report – Progress Reports for Objective Area: Institutional Resources Programs Activity Groups 2.3

2nd Quarter Report – Progress Reports for *Objective Area: Institutional Resources Programs Activity Groups 2.3*	
Line: 1a) Departmental Strategic Activities: *List all **strategic, programmatic, and departmental activities** your department carried out during the reporting period.*	**Line: 1b) Progress Report/Outcomes:** Please refer to the following information below.

Plant and Facilities	
Improve physical plant operations to include developing a future facility and maintenance plan. $929,547 **Programmatic Activities FY17** 1. Assess the needs for additional facilities, equipment, land and other assets 2. Develop pilot projects for new, energy efficient and low cost facilities 3. Expand CMI's water storage capacity to self-sustain supply of clean fresh water 4. Develop a revised Facility Master Plan for all CMI sites 5. Conduct a space utilization study **Strategic Activities FY17** 1. Develop pilot projects for new, energy efficient and low cost facilities. **(Cross Reference: Strategic Plan 2.3.2)** 2. Expand CMI's water storage capacity to self-sustain supply of clean fresh water **(Cross Reference: Strategic Plan 2.3.3)** Develop a revised Facilities Master Plan for all CMI sites **(Cross Reference: Strategic Plan 2.3.4)**	• 75% completion of Planter Boxes • 99% completion of fitness center demolition • 99% completion of HIPPO work order updates • Completed construction of student personal lockers for nursing department. • Completed replacement of all termite-infested plywood ceilings in the TRAAC office. • Installed replacement ballast on the water UViolet in the drinking water dispenser. • Attended to non-working air conditioners around the campus, estimated at 2 units per day. • Rebuilt breaker boxes in the old library building and basketball court. • Constructed and installed counter/door for the IT dept. • Repaired all leaking gutters. • Completed quarterly Preventive Maintenance of all motor vehicles at the college including the Rosa buses. • Ongoing daily cleaning of campus offices, toilets rooms.

Line: 2a) Challenges encountered in meeting the plans. Recommendations to address the challenges:

- No availability of supplies at the Book Store
- Purchasing of parts, tools and supplies takes considerably long periods of time because of PO processing.

3rd Quarter Report – Progress Reports for *Objective Area: Institutional Resources: Activity Groups 2.4.1*

Line: 1a) Departmental Strategic Activities: *List all strategic, programmatic, and departmental activities your*	Line: 1b) Progress Report/Outcomes: Please refer to the following information below.

department carried out during the reporting period.	
Outputs 2.4.1 **Information Technology:** *Improve and provide IT technical needs and services to CMI Community.* **$438,530** **Programmatic Activities FY17** 1. Support teaching and learning through the use of instructional technology 2. Create web-based services that support student and faculty access to learning resources and support professional development of faculty. 3. Ensure CMI network infrastructure and systems are updated and operational to support the technology needs of students, faculty and staff 4. Ensure necessary replacement of hardware ware and licenses are updated regularly 5. Develop a comprehensive IT Mast Plan 6. Performed maintenance tasks required to maintain the long-term functionality of all IT related needs. **Strategic Activities FY17** 1. Increase infrastructure for distance education program **(Cross Reference: Strategic Plant 2.5.1)** 2. Create web-based services that support student and faculty access to learning resources and support professional development of faculty **(Cross Reference: Strategic Plan 2.5.2)** 3. Develop IT maintenance and ensure that necessary hardware replacement is provided in that plan **(Cross Reference: Strategic Plan 2.5.3)**	**April 2017** • The new Web Developer/DBA IT personnel has already arrived and started working in the IT Department • IT Department conducted Moodle training for the Dean of Academic Affairs • IT Department tested the Zoom Web Conference Software/Application. • IT Department meeting with EBEYE and ARRAK IT Technicians through the Zoom Web Meeting application. Testing has been completed. • IT Department has begun conducting Moodle Training and Helpdesk support through ZOOM Web Meetings. • IT Department replaced the Cisco network switch in the TRACC office during the power outage. The network switch was replaced temporarily with the existing backup unit. • IT Department installed two temporary servers to be used during ESRI Training. • IT Department attended the ESRI training together with other CMI colleagues and external stakeholders. • IT Department configured the Google WebCrawler features to boost properly and advertise CMI correctly to Google search engines. • IT Department created the Student Services Helpdesk System. We are still waiting for training and deployment. **May 2017** • IT Department recommends and purchased the Zoom Web meeting software with 20 licenses. • IT Department renewed the CMISTUDENT.COM domain. • IT Department transferred CMI website from Zebrahost to Bluehost provider. CMI website doesn't need a dedicated server just for website hosting; not utilizing the full features. • IT Department tested and purchased the Zoom Web conference meeting application for distance education programs and some administrators. • IT Department created the NSSP webpage. An online web request form was also designed to be used when applying for NSSP programs. • IT Department successfully renewed the CMISTUDENT.COM domain. • IT Department replaced the battery backup system for telephone PBX system. • IT Department conducted a series of Moodle training sessions for CMI employees. • The Website Committee met and discussed the new CMI website and the template to be used. **June 2017** • IT Department performed a fresh Windows 10 installation for all computer/laptops in TH 209 computer lab. • The IT Department Web Developer/DBA presented the three templates for the CMI website. The Committee majority selected template number 3 which is the one-stop web page of all CMI information. • The IT Department relocated the network backbone and connection outside the staff office for easy and convenient access. • IT Department shut down the Aruba wireless network due to the outdated system that cannot be upgraded due to the limitation of the license subscription. • IT Department launched the new Student Wireless Portal. A 5 Ghz access point wireless has been set up in several locations around campus.

	● IT Department completed the installation of the new wireless access in the Dormitory area. The signal can now reach even inside students' rooms. ● IT Department continued conducting Moodle training via Zoom web meeting ● The Agroforestry website created by the University of Hawaii has now been transferred to CMI. IT Department is now hosting the Agroforestry website. ● IT Department connected the SBA offices via point to point wireless connection to the CMI Main system. Wireless access coverage includes the Fitness Center, SBA Offices and the recreational area. The Netflix Stream movie access has now been activated to the television system. ● IT Department migrated the Student Computer Lab firewall server from the old IBM Server to the HP Blade system. ● IT Department launched the Zoom Web meeting site of CMI. https://cmiedu.zoom.us ● IT Department reconfigured the server for the new Portal (Testing for Intranet). ● IT Department facilitated the Google Apps training for Maritime and Nuclear Instructors. ● IT Department facilitated Moodle Training for the NSSP Instructors.
Line: 2a) Challenges encountered in meeting the plans. Recommendations to address the challenges: • We have just started working on some IT Project late due to the late arrival of the IT Equipment & Supplies materials.	

APPENDIX 7

4th Quarter Report – Progress Reports for Objective Area: Institutional Resources: Activity Groups 2.1.1

4th Quarter Report – Progress Reports for *Objective Area: Institutional Resources: Activity Groups 2.1.1*	
Line: 1a) Departmental Strategic Activities: *List all* ***strategic, programmatic, and departmental*** *activities your department carried out during the reporting period.*	**Line: 1b) Progress Report/Outcomes:** Please refer to the following information below.

Plant and Facilities	
Improve physical plant operations to include developing a future facility and maintenance plan. **$929,547**	➢ 75% completion of Planter Boxes
	➢ 99% completion of fitness center demolition
	➢ 99% completion HIPPO work orders' updates
	➢ Completed constructing students' personal lockers for the nursing department.
Programmatic Activities FY17	➢ Completed replacement of all termite-infested plywood ceiling in the TRAAC office.
6. Assess the needs for additional facilities, equipment, land and other assets	➢ Installed replacement ballast on the water UViolet in the drinking water dispenser.
7. Develop pilot projects for new, energy efficient and low cost facilities	➢ Attended to calls for non-working air conditioners around the campus, estimated at 2 units per day.
8. Expand CMI's water storage capacity to self-sustain supply of clean fresh water	➢ Rebuilt breaker boxes in the old library building and basketball court
9. Develop a revised Facility Master Plan for all CMI sites	➢ Constructed and installed counter/door for the IT dept.
10. Conduct a space utilization study	➢ Repaired all leaking gutters
	➢ Completed quarterly Preventive Maintenance on all college motor vehicles including the Rosa buses
Strategic Activities FY17	➢ Completed daily cleaning of campus offices, toilets rooms.
3. Develop pilot projects for new, energy efficient and low cost facilities. **(Cross Reference: Strategic Plan 2.3.2)**	
4. Expand CMI's water storage capacity to self-sustain supply of clean fresh water **(Cross Reference: Strategic Plan 2.3.3)** Develop a revised Facilities Master Plan for all CMI sites **(Cross Reference: Strategic Plan 2.3.4)**	**Line: 2a) Challenges encountered in meeting the plans. Recommendations to address the challenges**. • No availability of supplies at the Book Store • Purchasing of parts, tools and supplies takes a very long time because of the time it takes to process Purchase Orders.

APPENDIX 8

4th Quarter Report – Progress Reports for Objective Area: Stakeholder Relations: Activity Groups 3.2.3

4th Quarter Report – Progress Reports for *Objective Area: Stakeholder Relations: Activity Groups 3.2.3*	
Line: 1a) Departmental Strategic Activities: *List all strategic, programmatic, and departmental activities your department carried out during the reporting period.*	**Line: 1b) Progress Report/Outcomes:** Please refer to the following information below.
Outputs 3.2.2 *Research and Assessment*	**A. Essential Functions/ Ad Hoc Responsibilities:** Accreditation/Self Evaluation/Follow Up Report

Continuous improvement of data collection and analysis and reporting **$171,371**
 	
Programmatic Activities FY17
1. Develop Online Live Dashboards
2. Software and Hardware Upgrades
3. Develop and maintain School Information System
4. Develop bespoke IS
5. Develop and implement ways to better communicate outputs and reports to the community
6. Develop a data warehouse for the college
7. Train Marshallese staff on data analysis and reporting
8. Attend online learning opportunities to meet the needs of data informed decision making at CMI
9. Continue membership in Institutional Research professional organizations
10. Conduct assessments for the different departments of the College
11. Develop a Strategic Plan for the college
12. Implement a better approach to preserving Institutional memory in the college.
13. Support all departments in their data collection, data needs and analysis as well as assessment efforts
 	
Strategic Activities FY17
1. Include in the CMI website all related activities, evidence and reports and communications **(Cross Reference: Strategic Plan 3.3.2)**
	• Director of IRA, member of the Midterm Report Accreditation committee; assisted in writing the Midterm Report 1st draft; Compiled evidences
	
	Assessment/Program Review
	• Director of IRA conducted Program Review Training to Academic Department Chairs
	• Director of IRA conducted one-on-one training/meeting or provided data with different departments/units
	   o Developmental Education
	   o Nursing
	   o Library
	   o Nuclear Institute
	   o STEM
	   o ABE
	   o Residential Life
	   o Admission and Records
	   o Athletic and Recreation
	   o Counseling
	   o Education
	   o Business Studies
	• IR updated data in Tracdat for several units and for the college
	
	Data/Surveys
	
	• Director of IRA registered into IPEDS as the key holder for CMI for 2017-2018 data collection
	• IR conducted IPEDS Pre-Survey Meeting
	• IR assisted Library in the development of the Library Survey for Students
	• IR assisted Nuclear Institute in the development of the Student Survey for Nuclear Institute
	• IR assisted Procurement Services in the development of the Procurement Services Survey
	• Director IRA collected data on scholarly research conducted by students, faculty and staff of CMI which is to be published in a newsletter
	• Director IRA provided data to Registrar on Probation List
	• Director IRA updated all master institutional databases
	• Director IRA provided data to ad hoc requests
	• Director IRA provided data on Strategic Plan for JEMFAC meeting and submitted to IPC
	• Director IRA provided data for the METO
	• Director IRA wrote and submitted the 2016 Feedback Report to IPC
	
	B. Prioritized Projects
	• IR Staff finished collecting data for the Alumni Tracking project; IR staff participated in the planning and hosting of the CMI Alumni Dinner
	• Data Warehouse - not yet implemented; to be scheduled with new Database and Web Admin staff
	• Survey stakeholders for potential programming; not yet implemented; waiting for direction from IPC on EMP
	
	C. Strategic Plan Initiatives
	• Activity 2.1.1 - IR not the primary office responsible for activity; waiting for instruction from HR which is the office primarily responsible
	• Activity 2.1.2 - IR not the primary office responsible for activity; waiting for instruction from HR which is the office primarily responsible
	• Activity 2.1.3 - IR not the primary office responsible for activity; waiting for instruction from HR which is the office primarily responsible
	• Activity 2.2.1 - IR's website function transferred to IT
	• Activity 3.3.2 - IR's website function transferred to IT
	• Activity 5.1.1 - Not yet implemented; waiting for direction from IPC on EMP
	• Activity 5.2.4 - IR not the primary office responsible for activity; waiting for instruction from HR which is the office primarily responsible
	• Activity 5.4.1 - IR is meeting and assisting unit heads in data collection and analysis for program reviews
	• Activity 5.4.2 - IR is not identified as the primary office responsible but this is one of the essential functions of the office;

	- o conducted program review training for administrative, academic and academic support units - o conducted program review meetings on a one-on-one basis to requesting unit heads - o improved the program review template - o lead member of the assessment task force for reviewing for quality control all program reviews **D. Trainings** • IR staff attended PMS training **E. Others:** • SIS turnover is completed - o Training/Meeting with - ▪ Admissions and Records ▪ Academic Affairs ▪ Registrar ▪ Financial Aid ▪ Student Accounts ▪ Bookstore - o Documents were turned over to IT and shared notes on what still needs to be done or improved. - o Issues were reviewed and updated. - o Processes were reviewed as well

Line: 2a) Challenges encountered in meeting the plans. Recommendations to address the challenges:

- Administrative support staff needs training on generating and summarizing data to assist Director of IRA in responding to data inquiries
- One prioritized projected needs to be coordinated with Web and Database Administrator; project timelines conflict

APPENDIX 9

3rd Quarter Report – Progress Reports for Objective Area: Sustainability: Activity Groups 4.1.1 – 4.1.3

3rd Quarter Report – Progress Reports for *Objective Area: Sustainability: Activity Groups 4.1.1 – 4.1.3*	
Line: 1a) Departmental Strategic Activities: *List all **strategic, programmatic, and departmental activities** your department carried out during the reporting period.*	**Line: 1b) Progress Report/Outcomes**. Please refer to the following information below.
Under CMI-CRE/Land Grant research component for the following Agriculture Experiment Station (AES)-1901, there were two programs implemented: 1. Agriculture Research 2. Aquaculture Research	- Implementation of the mushroom research project was scheduled to take place on March 1, 2017. Due to supplies not available on island, the order was processed immediately and paid for which caused a delay. The needed supplies and equipment were acquired, Interior and exterior work on the temporary lab are completed, plumbing is under way. The approved USDA-NIFA mushroom research project will be a good source of supplemental compost in addition to what is being used such as, seaweed, organic matters, green manure, chicken and pig manure. - May 27- June 7th: agriculture research and extension outreach programs were implemented on Ebeye and Guegeegue islands on Kwajalein Atoll. Garden sites were

	identified and support pledged with the Kwajalein diabetes organization, Kwajalein High School, Kwajalein primary and middle schools and Ebeye Hospital gardening project. • Ongoing urban and school gardening in Majuro put into operation at Laura Elementary and High School, Laura SDA school, CMI Arrak and Uliga campuses, Uliga Landowner's residence; continued the partnership efforts with stakeholders like wellness center, R&D, Laura Taiwan technical mission, MALGOV, PSS and others. • For the aquaculture research component, the hatchery is 95% complete. The part that still needs work is the aeration pump. Materials and supplies arrived at Arrak on July 3, 2017. • Recruitment of both researcher and research assistant are completed; the research assistant is on board and the researcher will be in by early September.
Extension Programs: 1. Agriculture 2. Aquaculture 3. Family, youth & Community 4. Climate Change	**Agriculture Extension:** • Continuation of outreach activities on home gardening, forestry and schools continue on sites identified for this year in Majuro, Ebeye and soon at Jaluit High School. School. • Garden support for Laura High School and Laura SDA is ongoing with technical support on composting and seed distribution. • Ebeye community schools and Ebeye hospital nutrition gardening project including lessons on cooking healthy and nutritious recipes are ongoing activities. The nursery and green house at Kwajalein High School are completed, there are few harvests done as well. First harvest was a success with staff on-site harvesting and cooking demonstrations with vegetables from the high school garden. Pallet gardens were developed at CMI Arrak & Uliga campuses. Healthy cooking lessons on vegetables carried out during the harvest sessions. These activities are done on sites where the gardens have been developed. **Aquaculture Extension:** • Aquaculture Extension activities completed the following livelihood activities: skills in octopus hunting, bottom fishing methods, traditional fishing methods, which were all carried out in the evening. A combined camping activity was coordinated by Aquaculture and 4-H. This activity was offered to under-privileged youth from the Rita community. **Family, youth & community Extension:** • Continue to offer tutoring classes to students in the schools. Working closely with aquaculture extension agents in organizing camping trips and out of school youth activities in sport and fishing. Continued to conduct outreach activities in the communities. Topics of discussions were related to school dropouts, sports, parenting, pregnancy, family relationship, community supports and many other survival and livelihood skills. **Climate Change:** • As explained in the first quarter about climate change challenges here in the RMI, the Land Grant program under the Climate Change component will be concentrating on sea level rise/inundation, droughts, El-Nino and La-Nino. It will also not be limited to water quality and quantity. The completion of water information through signage will soon be displayed in all bus stops throughout Majuro. In this project as well, water catchments in schools were included with more devices to protect water catchments and contamination such as first-flush devices.
Expanded Food Nutrition Program (EFNEP)	**EFNEP:**

	• Ongoing healthy cooking recipes continue to be offered in the schools, at farmers' market days and with clients from the communities. • Due to the sudden departure of the EFNEP extension agent, lessons that were planned for the nutrition classes to be offered through the Poly Com system will be deferred until the new extension agent is onboard.

Line: 2a) Challenges encountered in meeting the plans. Recommendations to address the challenges.

- Inadequate levels of knowledge and skill.
- Lack local expertise, therefore need to recruit from outside, but often time recruiting staff do not stay long (high turnover of staff).
- Professionalism.
  -Need to exhibit good behavior, conduct etc.
- Environment
  - Materials and equipment corroded and expensive to maintain
- Marine
  - Coral bleaching and species depletion
- Good working relationship
  - If an issue or other problems arise, a discussion needs to immediately take place and the appropriate decisions made and followed through.
- Acquiring supplies and materials on time.

Challenges in meeting the program objectives were:
- Unpredictable weather conditions, attendance, cooperation and transportation to reach clients in the outer islands. Many government agencies and NGOs performing the same project activity. National government needs to coordinate and assign roles so there will be no duplications of the same project.
- Lessons to be implemented through partnership with stakeholders as well as proper education of extension agents.

APPENDIX 10

1st Quarter Report – Progress Reports for Objective Area: High Quality Academic Programming: Activity Groups 5.2.2

<table>
<tr><td colspan="2">1st Quarter Report – Progress Reports for Objective Area: High Quality Academic Programming: Activity Groups 5.2.2</td></tr>
<tr><td>Line: 1a) Departmental Strategic Activities: List all strategic, programmatic, and departmental activities your department carried out during the reporting period.</td><td>Line: 1b) Progress Report/Outcomes:

Please refer to the following information below.</td></tr>
<tr><td>Outputs 5.2.2
Developmental Education Program:
Developmental Education will offer a multi-faceted approach to facilitate and support learning for developmental education students so that students develop the skill level necessary for a successful college experience. This endeavor will be accomplished via the Developmental Program Learning Outcomes, as well as Developmental</td><td>1. At the end of Fall 16 the department had fifteen full-time faculty members and one adjunct.
The department was able to cover all the offered classes through daytime schedule and there was not demand for evening classes compared to previous semesters
2. For the first time, the department was able to offer Level 3 English to Ebeye students via Distance Ed Moodle mode. The students had a weekend-long of back-back classes when they were visited by</td></tr>
</table>

Education Student Learning Outcomes. Progress on these outcomes will be regularly evaluated. **$741,756**

Programmatic Activities FY17
1. In conjunction with Student Services, implement opportunities for integrating academics and student support
2. In addition to teaching, faculty with serve as advisors to developmental education students. ($2000, membership dues for NADE, FYE, TESOL)
3. Analyze cohort data, particularly at Level One, so as to determine the appropriateness of current Learning Community Level One pilot program. Analysis of cohort data at all levels will be used to make pedagogical changes.
4. Continue with Level One initiative to track student performance across courses so as to implement early academic support along with student advocate counseling.
5. Since the Developmental SAP policy was eliminated in May 2013, this will be the first semester to prepare students that the Level One Registration Prioritization will impact Spring 2013 registration. Department will need to be trained on the process and how it affects registration.

Strategic Activities FY17

1. Establish an ELI (English Language Institute) so that a fully formed Developmental Department can concentrate on science and math **(Cross Reference: 5.1.6)**

their instructor from main campus. Logistics for Distance Ed students will have to be better organized to fully support them.
3. The department faculty were able to submit and meet all the PMS work-plan requirements on time. From December to January, mid-term review meetings are being scheduled between the chair and individuals for an update of their activities.
4. The PLO review team worked throughout the semester and completed the PLO review. They will be sharing their proposal with the whole group for comments and acceptance early spring 17. The revised PLO will go to the curriculum committee from there.
5. The Program Review report was submitted by Nov 4. The two new initiates for Prioritization included in the report are Academic Outreach and Professional Development Support.
6. The Academic Outreach Workshop team successfully organized three workshops of five full presentations. The positive response and participation from Marshall Islands High School was very high, and encouraging. The team plans to reach out to private and Laura schools in spring semester.
7. As part of their PMS work-plan, two Dev Ed faculty are working on a plan to reach out to high school students through workshops on college expectations and how to be college ready. The plan is to carry out the workshops in spring semester.
8. The new End-of the-Semester clearance process was well received and Dev Ed was able to meet all requirements by due date.
9. SLO assessments results were submitted through Tracdat at the end of the semester
10. Level 1 continued their early warning meetings addressing at-risk students through-out the semester. Some levels two and three classes submitted ¾ grades as an approach to encouraging performance and retention.
11. The department purchased three new video cameras for class use.
12. A new air conditioner was installed in deBrum Office at the end of the semester.
13. Three instructors have confirmed the use of Open Educational Recourses for their spring semester classes.
14. Three instructors will be piloting the Achieve 3000 reading program in their classes for two months in spring semester. Results will be analyzed and shared with the department for potential supplemental language activity.

Line: 2a) Challenges encountered in meeting the plans. Recommendations to address the challenges:

1. Computer labs with poor or low air conditioning affects learning.
2. Office desks and chairs needs change, because the old ones are rickety and unsafe.
3. Leaking air conditioners in the classrooms make the learning environment hazardous.
4. Classroom trash not emptied at the end of the day, betel nut spit on the wall, dogs and cat colony on campus, these are unhealthy issues.
5. When toner supply for our over worked printers are out of stock in the bookstore.
6. The salt water supply to the office bathroom occasionally shuts off.
7. Communications and process on attendance issues and withdrawal dates with student services
8. More training on CMI systems like MIP for reprogramming if needed and HIPPO to seek facility assistance. We are to use HR and IT HelpDesk systems.

APPENDIX 11

3rd Quarter Report – Progress Reports for Objective Area: High Quality Academic Programming: Activity Groups 5.2.2

3rd Quarter Report – Progress Reports for *Objective Area: High Quality Academic Programming: Activity Groups 5.2.2*	
Line: 1a) Departmental Strategic Activities: *List all **strategic, programmatic, and departmental activities** your department carried out during the reporting period.*	**Line: 1b) Progress Report/Outcomes:** Please refer to the following information below.

Outputs 5.2.2
Developmental Education Program: Developmental Education will offer a multi-faceted approach to facilitate and support learning for developmental education students so that students develop the skill level necessary for a successful college experience.   This endeavor will be accomplished via the Developmental Program Learning Outcomes, as well as Developmental Education Student Learning Outcomes. Progress on these outcomes will be regularly evaluated. **$**
 	
Programmatic Activities FY18
6. In conjunction with Student Services, implement opportunities for integrating academics and student support
7. In addition to teaching, faculty with serve as advisors to developmental education students. ($2000, membership dues for NADE, FYE, TESOL)
8. Analyze cohort data, particularly at Level One, so as to determine the appropriateness of current Learning Community Level One pilot program. Analysis of cohort data at all levels will be used to make pedagogical changes.
9. Continue with Level One initiative to track student performance across courses so as to implement early academic support along with student advocate counseling.
10. Since the Developmental SAP policy was eliminated in May 2013, this will be the first semester to prepare students that the Level One Registration Prioritization will impact Spring 2013 registration. Department will need to be trained on the
	1. The department developed an initiative to address the college's 4% completion rate through a proposed English Summer Residential Accelerated Program to be implemented in Summer 17. The program is designed to allow students to complete two levels (levels 2 and 3) within the summer semester and be ready for credit program in the fall. The program aims to fast track students through two levels of Developmental English and reduce their time to graduate by one semester. The program plan and schedule ensures that the PLOs, SLOs and credit time requirement for the classes are strictly met. The proposed plan was approved and the pilot program is now being implemented in the SU 17 semester. The department hopes to implement the program in the regular semesters as well.
	2. The Accelerated (Residential) Program targets students with initial placement at level 2. The program runs Level 2 English courses (Reading*/Writing and Listening /Speaking*) for the 1st four weeks and Level 3 English courses (Reading/Writing and Listening/ Speaking) in the following four weeks.
	      The program schedule is as follows:
	
	    Session 1 Level 2 June 5-June 30 **4 weeks**
	    Session 2 Level 3 July 3 – July 28 **4 weeks**
	3. The program has 4 fulltime instructors and 3 embedded tutors. The students live in the Uliga dorm and they have the support of the dorm manager and residential assistance. The program includes 3 hours of tutoring time each day with the embedded tutors and supervised homework on Mondays-Thursdays with class instructors and embedded tutors. With the support of Student Services, supervised activities are organized for students over the weekends.
	4. The program projected 60 high school students form the Marshall Islands High School, unfortunately response from MIHS was pretty low. The program was able to recruit 36 high school students from Laura High School, Jaluit High School, Northern High School, three continuing CMI students, two PSS in-service teachers and one Adult Basic Education (ABE) student.
	5. The program is into its 1st week of level 3, out of the 40 students enrolled in Level II, 38 have proceeded into level 3, while one dropped out due to pregnancy and the other was a student from Ebeye who could not make it over.
	6. For SU 17 semester, Dev Ed is running 4 sections of ENG 090 and 2 sections of ENG 080 on the regular summer schedule (7 weeks)
	7. Dev Ed is able to enroll a total of 50 plus new students this summer 17 semester which is greatly encouraging.

process and how it affects registration. **Strategic Activities FY17** **2.** Establish an ELI (English Language Institute) so that a fully formed Developmental Department can concentrate on science and math **(Cross Reference: 5.1.6)**	8. At the end of SP 17 semester the department bade farewell to one of its longest and strongest serving faculty, Catherine Good. She resigned a year before her contract is due for personal reasons. Another faculty Andrea Hazzard is completing her sabbatical and will be returning to the classroom in Fall 17. The department is not replacing the vacant position for fall, as there is enough support within. 9. The department was able to complete its final PMS Evaluation Exercise by the 26th of May, 2017. 10. Upon request from Student Services the department created an English Placement Test which was used for the spring 17 testing cycle. 11. At the end of the spring semester faculty using Achieve 3000 reading program had mixed feelings about the program. Three more teachers are still using the free license this summer semester. For fall semester, the department will have to decide on the next step for Achieve 3000 as it will need to be paid for. 12. The CMI 101 program reviewed the program and the pilot mentoring program at the end of the semester. The program hopes to have the continued support of Student Services in assisting compensation for the student mentors. 13. The department has begun using the approved PLOs and SLOs this summer 17 semester. 14. SLO assessment reports were submitted through Tracdat at the end of spring 17 semester. 15. The department's faculty workroom was completed with the assistance of Physical Plant and the faculty in charge's home help. The renovations have allowed more work space and meeting room for the department. 16. The Academic Support Program informed the department in spring 17 that RH 204 lab monitoring will be under the Dev Ed budget beginning fall 17. The department will work with Student Services (work study) in scheduling lab monitors with help from the department faculty.

Line: 2a) Challenges encountered in meeting the plans. Recommendations to address the challenges.

- Limited access to computer labs that disadvantages students in completing quality assignments and on time.

- Classroom equipment sometimes malfunctions during class time, and an irregular photocopier service.

- Old office furniture is rickety and unsafe to use.

- Leaking air conditioners in the classrooms make the learning environment hazardous

- Classroom trash not emptied at the end of the day, betel nut spit on the wall, dogs and cats colonies on campus, these are unhealthy issues.

- When toner supply for our over worked printers run out of stock in the bookstore.

- The salt water supply to the office bathroom occasionally shuts off.

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APPENDIX 12

4ᵗʰ Quarter Report – Progress Reports for Objective Area: High Quality Academic Programming: Activity Groups 5.2.2

4ᵗʰ Quarter Report – Progress Reports for *Objective Area: High Quality Academic Programming: Activity Groups 5.2.2*	
Line: 1a) Departmental Strategic Activities: *List all **strategic, programmatic, and departmental activities** your department carried out during the reporting period.*	**Line: 1b) Progress Report/Outcomes:** Please refer to the following information below.
Outputs 5.2.2 ***Developmental Education Program****:* Developmental Education will offer a multi-faceted approach to facilitate and support learning for developmental education students so that students develop the skill level necessary for a successful college experience. This endeavor will be accomplished via the Developmental Program Learning Outcomes, as well as Developmental Education Student Learning Outcomes. Progress on these outcomes will be regularly evaluated. **$741,756** **Programmatic Activities FY17** 11. In conjunction with Student Services, implement opportunities for integrating academics and student support 12. In addition to teaching, faculty with serve as advisors to developmental education students. ($2000, membership dues for NADE, FYE, TESOL) 13. Analyze cohort data, particularly at Level One, so as to determine the appropriateness of current Learning Community Level One pilot program. Analysis of cohort data at all levels will be used to make pedagogical changes. 14. Continue with Level One initiative to track student performance across courses so as to implement early academic support along	17. **Accelerated Program Summer 17 Initiative** The summer 17 AP initiative was productive. A total of 38 students completed to the eighth week. Of the 38, 31 passed both ENG 099 and ENG 096 and proceeded to credit programs in fall 17 while 7 students who were unsuccessful are retaking ENG 090 in fall 17. Of the 7 students, 5 are re-taking either ENG 099 or ENG 096 and 2 are re-taking both. 18. **Intensive English Fall 17 Initiative** The department continues to explore ways to fast track the developmental English period. The IE initiative aims to accelerate developmental English in the fall semester. Students are placed according to their results in the Placement test and multiple measures system. Initial placement is at level 2, which will be covered for 8 weeks and then followed by level 3 that will take another eight weeks. Those who do not pass Level 2 exit assessment will be absorbed into the regular Level 2 sections to continue to the end of the semester. The IE's academic content mirrors the AP initiative on the course work requirements, assessments and textbooks. However, it does not have a residential component or embedded tutors. The class schedule follows the same days as the regular classes, except that the class hour is extended each meeting time to make up the required number of hours. The IE classes are organized in Learning community cohorts whereby students take ENG classes for both levels for 8 weeks per level and CMI 101 for the whole semester. Additional support is the lab time where students work on their online activities. The department will run another IE cycle in spring 17 and an AP in summer 18. Based on results and data from the initiative, plus research on other Dev Ed models, the department will make the necessary recommendations on how to remodel the department services by fall 18. 19. The fall 17 Dev Ed intake is based on the in-house placement test and multiple measures. Placement distribution has seen increased placement in Levels 2, 3 and credit. A significant impact is the low placement in level 1,

with student advocate counseling. 15. Since the Developmental SAP policy was eliminated in May 2013, this will be the first semester to prepare students that the Level One Registration Prioritization will impact Spring 2013 registration. Department will need to be trained on the process and how it affects registration. **Strategic Activities FY17** 3. Establish an ELI (English Language Institute) so that a fully formed Developmental Department can concentrate on science and math **(Cross Reference: 5.1.6)**	resulting in only 3 sections running this fall compared to the 8-10 sections in the previous fall semesters 20. The department opened class enrollment for 20-24 students in each class to accommodate the high number of enrollment in Levels 2 and 3 and CMI 101. 21. The department supplies and instructional budget ran out before the end of the fiscal year therefore funds were reprogrammed to cater for the materials and instructional needs before the next fiscal year. Areas of budget needed for the department were Xerox paper and ink cartridges. 22. A Dev Ed working group has been formed to look into the assessment of the placement test and multiple measures. The activity is part of the department's Program Review departmental work-plan for the new academic year. 23. The department's Program Review was submitted in August 30, and we are still awaiting the status of our report. 24. The department went through a second round of re-scoring the PMS evaluation grades upon request from the moderating committee. The department is awaiting results of the PMS 1st cycle. 25. The CMI 101 Mentoring Program is in its second cycle with budget support from the Dean of Academic Affairs' Office. 26. Dev Ed did not hire for fall semester. Even though the enrollment is similar to other semesters, the department was able to share the load with some as overload. The department also helped teach credit classes when LA requested help. 27. The department has re-opened the Dev Ed RH 204 Open Lab. The opening hours are from 8 am to 5 pm Monday to Friday. Three work-study students recommended by ASP were hired with budget support from the Business Office to monitor the lab and offer tutoring in all Dev Ed courses. 28. Some Dev Ed instructors continued to use the free online Read Theory program to supplement students reading classes. 29. A professional development request from a Dev Ed faculty for a workshop presentation in January was submitted to the VP and Dean of Academic Services Office for consideration. 30. Two Dev Ed faculty members presented at the fall in-service workshop in September. The first was on a retention research analysis conducted with four sections of our Dev Ed CMI 101 and the other was a report on a literacy workshop conducted with PSS teachers on Majuro as part of the faculty's PMS goal. 31. The Academic Outreach Program committee is still organizing their presentation work plan for the new academic year. They will continue to work with public and private high schools offering presentations in areas of need for professional development in the high schools.
Line: 2a) Challenges encountered in meeting the plans. Recommendations to address the challenges: as in Appendix 11..	

APPENDIX 13

Line item budget allocations by funding sources for fiscal year 2016-2017: the information in the table below provides the CMI line item budget broken down by funding source.

REVENUE SOURCES:	RMI SUBSIDY		PELL GRANT		DIRECT		TOTAL	%
	CIP	General Fund	COMPACT	TUITION FEES & Others	SEG /ESN	FED. GRANT		
TUITION & FEES/other revenues				4,420,000			4,420,000	42.69%
RMI Subsidy (SEG &ESN)					410,000		410,000	3.96%
RMI SUBSIDY-OPERATION (COMPACT)			987,003				987,003	9.66%
RMI SUBSIDY-CIP (COMPACT)	500,000						500,000	4.83%
RMI SUBSIDY-GENERAL FUND		1,900,000					1,900,000	19.32%
AUXILIARY ENTERPRISE/BOOKSTORE				990,000			990,000	9.56%
OTHER REVENUES				250,000			250,000	2.41%
LANG & CUSTOMARY LAW		198,000					198,000	1.91%
PASS THROU GRANTS							**0**	0.00%
LAND GRANT PROGRAMS						511,000	511,000	4.94%
MIMRA FUND						-	**0**	0.00%
CARIPAC							**0**	0.00%
DISTANCE EDUCATION PROGRAM						0	**0**	0.00%
RESIDENTIAL INSTRUCATION						0	**0**	0.00%
DOI Grant-Technical Assistance Grants							**0**	0.00%
DOI TA Accounting, Grants, Financial Mgt						0	**0**	0.00%
DOI TA Personnel Audit						0	**0**	0.00%
AHEC GRANT				-		75,000	**75,000**	0.72%

TOTAL REVENUE	500,000	2,098,000	987,003	5,660,000	410,000	586,000	10,241,003	100%
PERSONNEL COSTS								
Salaries & Wages-Regular	-	828,240	839,932	1,434,233	243,192	445,541	**3,791,138**	36.62%
Salaries & Wages-Overloads	-	200,000	-	-	-	-	**200,000**	1.93%
Salaries & Wages-Adjunct	-	28,000	126,357	-	-	48,597	**202,954**	1.96%
Salaries & Wages-Overtime	-	-	12,000	4,500	-	-	**16,500**	0.16%
Fringe Benefits	-	233,321	21,711	414,115	25,535	35,567	**730,249**	7.05%