



# American Samoa Community College

2016

Review of ASCC's Mission

Update Presentation

June 20, 2016

# Purpose ☺

- ASCC Mission Update;
- Divisional Budget Planning and Alignment to Strategic Plan;
- Process/Procedures for additional budget request for personnel hiring/reclassification.

# Review of ASCC Mission

- The Process:
  - ASCC Mission Assessment:
    - Program Review:
      - Implementation of Program Review
        - » 2016 Biennial Institutional Program Review
        - » 2016 Annual Divisional Assessment
      - Review of Program Review Data
        - » Institutional Planning Executive Core Committee (IPECC)
        - » Submission of Findings
    - Review of Institutional Strategic Plan 2015-2020
      - Institutional Planning Executive Core Committee (IPECC)
        - » Task Force Committees
  - Reporting of ASCC's Mission Status:
    - 2016 Program Review
    - 2015-2020 ASCC Institutional Strategic Plan, 2016 Update;
      - Strategic Areas:
        - » Academic Excellence;
        - » Technology;
        - » Physical Facilities & Maintenance;
        - » Staffing;
        - » Total Cost of Ownership.

# Institutional Strategic Plan 2015-2020

- ISP Updates:
  - Alignment of Strategic Plans
    - Focus Areas
  - 9 - Institutional Priority Focuses:
    - Categorized by AE Objectives)
  - Status Updates:
    - Expected Outcomes
  - Committee Recommendations
  - Submission of ISP Update Report:
    - Leadership Triangle
      - Review
      - FY 2017 Institutional Priorities
      - Dissemination and archiving of institutional priorities.

## ACADEMIC EXCELLENCE GOAL 1: OBJECTIVE 1

Please indicate the Fiscal Year to Achieve Institutional Strategic Priorities and Expected Outcomes/Recommendations:

FY 2017	FY 2018	FY 2019	FY 2020
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**Academic Excellence Goal 1: ASCC will enhance and deliver innovative, effective education and support programs to facilitate Student Academic Success.**

**Academic Excellence Objective 1: ASCC will provide qualified faculty, appropriate facilities and a curriculum driven by outcome qualities and competencies.**

### Expected Outcomes (EO):

1. A comprehensive institutional process has been defined to designate faculty and staff according to expertise and is aligned to divisional operations; **Status: Partially Completed (Ongoing)**
2. Processes and policies are reviewed and are updated accordingly to institutional internal and external trends. **Status: Partially Completed (Ongoing)**
3. Trends on student enrollment are documented and analyzed to determine high need areas in teaching and learning, and professional services; **Status: Partially Completed (Ongoing)**
4. Vacant positions and high need content and service areas continue to be fulfilled. **Status: Partially Completed (Ongoing)**
5. An institutional scheduling process is defined for the scheduling of all courses offered at ASCC to determine the maximization of classroom, labs, resource, and office space and occupancy intervals. **Status: Completed (Ongoing)**
6. A Student Learning Outcome Awareness and Implementation Plan is defined and implemented to all ASCC employees. **Status: Partially Completed (Ongoing)**

### Committee Recommendations:

1. **Expected Outcomes 1 and 2:**
  - a. Define a comprehensive institutional process for designating faculty and staff based on expertise.
  - b. Clarify processes for reviewing of policies.
  - c. Set a timeline cycle of 5 years for Policy review.
  - d. Designate Divisions/Committees to clarify processes for reviewing policies.

# Budget Training

**June 20, 2016**

# ASCC Budget Planning Outline

## •Budget Preparation Process

### •Personnel Planning

- Position Review in alignment of your Organization Chart
- Divisional Assessment Data
- Meeting with HR Director to confirm coding, grade/step, increment dates

### •Purchase Planning

- Equipment
- Office Supplies

### •Travel Planning

- Annual Conferences
- Webinars
- Alternative Training Cost

### •Services Acquired Planning

- Consultant Services

Budget Planning must be Data Driven:

- Divisional Assessment Outcomes,
- Institutional Program Review, and
- Support and be Integrated to our ASCC Specified Priorities for FY2017 as set by the Leadership Team from **Institutional Strategic Plan 2015-2020 review and update.**

# Purchasing Planning (Examples)

## •5200 (Materials & Supplies)

- Replenishing of Office Supplies** – Conduct an assessment of what is needed in order for our offices to function – TCO

- Printing & Copying Supplies**

- Budget Plan supported by Divisional Assessment: The Finance Program Review Assessment showed a large increase in usage of toners.**

- Toners/Ink            \$1,750

- Budgeting Purposes       \$2,000**

- Review your Historical Data** – Historical & current financial report reveals that the Finance Division purchases about 5 Lexmark toner per annum and it's about \$350 per toner

# Purchasing Planning (Examples)

## •5300 (All Other Costs)

•Telephone & Communications –

•Budget Plan Driven by ISP: T G2:O1:E01 A report/plan indicating network and telecommunication needs are implemented and assessed –

•Research/Analysis of Products \$1,300

**Budgeting Purposes \$1,500**

## •Webinars: Other type of Professional Development (Cost Effective)

Single Audit Webinar Cost \$ 350

**Budget Allocation - \$ 500**

All Others(5300)	Amount	Program Review/Assessment Supporting Data	Linkage to ISP	Additional Comments
Telephone & Communications (5304)	<b>\$1,500</b>	Institutional Program Review showed a need for assessment of our Telecommunication System	<u>T G2:O1:E01 : A report/ plan indicating telecom needs ...are assessed</u>	
Other - Specify (5308)	<b>\$500</b>	Finance Division Program Review showed there is a great need for professional development	<u>Staffing, G1:O1:E04</u> : An increase in faculty and staff enrollment in courses, webinars, and training for strengthening of competencies and cross training.	To be more cost effective, this need can be achieved through Webinars



## Professional Development (Examples)

### •Travel Planning

#### Budget Plan/Allocation Driven By: ISP Plan Priorities and Divisional/Institutional Program Review Data

- Off-Island Support Training – One ASCC Employee (**Train the Trainer**)

Airfare (California)	\$1,800
Per Diem – 1 Week (CA)	\$1,500
Transportation	\$ 100
<u>Registration</u>	<u>\$ 500</u>
Total	\$3,900

**Budget Allocation - \$4,000**

- **Alternative Training Cost** (Trainer trains the rest of Support Team)  
Institution Internal Training

## Professional Development (Examples)

- **Travel Planning:** Budget Plan/Allocation Driven By: ISP Plan Priorities and Divisional/Institutional Program Review Data

Travel(5400)	Amount	Program Review/ Assessment Supporting Data	Linkage to ISP	Additional Comments
Training Travel (5401)	<b>\$4,000</b>	MIS Divisional Assessment revealed the need for continued professional development for its staff in order to continue to serve the institution with the latest technology methodology.	<u><b>TCO G1:O1:EO3:</b></u> Support staff have received technical training and provided with training opportunities in all areas of technology and equipment support ( <i>SII, SIII</i> ) ;	

# Acquiring of Services (Examples)

- **(5500) Consultants**

- Budget Plan/Allocation Driven By Institution Priority: **Academic Excellence:G01:O01:E02:** Processes and Policies are reviewed and are updated accordingly to institutional internal and external trends. (SI, SII, SIII, SIV)

- External Review Of the Finance Division

Annual Auditing Services      \$57,119 (information  
retrieved from

Historical Data)

**Budget Allocation -      \$57,500**

Contractual Services	Amount	Program Review/ Assessment Supporting Data	Linkage to ISP	Additional Comments
Consultants (5501)	<b>\$57,500</b>		AE: G01: O01: E02	Audit is a WASC and Federal Requirement

## Equipment Purchases (Example)

- **(5600) Equipment**

Budget Plan/Allocation Driven By Divisional Program Review: The Finance Division Program review assessment findings – there is a need to purchase a more cost effective Office Printer. Analysis showed an increase in printing supplies and this is due to increase purchases of the Lexmark Ink almost every quarter and that the HP printer is more durable

- Replace 1 Office Printer \$3199

Must be Confirmed /Verified MIS

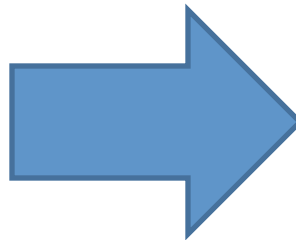
**Budget Purposes \$3500**

Equipment (5600)	Amount	Program Review/ Assessment Supporting Data	Linkage to ISP	Additional Comments
Office Equipment (5603)	<b>\$3,500</b>	Finance Division divisional assessment showed a response of need of a more efficient printer and cost effective (TCO)	<b><u>TCO G1:O1:E06:</u></b> Planned budgeting for all new and replacement purchases of technology and equipment	

## ASCC Budget Criteria

Budget Planning must be Data Driven:

- **Divisional Assessment Outcomes,**
- **Institutional Program Review, and**
- **Support and be Integrated to our ASCC Specified Priorities for FY2017 as set by the Leadership Team from Institutional Strategic Plan 2015-2020 review and update.**



Budget Planning Recommendations:

- **Budget planning – broad base/divisional & institutional participation**
- **FY2017 Ceiling must be the same as FY2016.**
- **Work with your team to allocate resources**

# Personnel Planning

- **Personnel Planning**
  - Position Review in alignment of your Organization Chart
  - Divisional Assessment Data
  - HR Director to confirm coding, grade/step, increment dates