



AMERICAN SAMOA COMMUNITY COLLEGE

Office of Institutional Effectiveness

FY 2017 Annual Planning for Resource Allocation

Submitted on June 22, 2016



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Annual Divisional Analysis for Allocation of Resources

This document accounts for the Office of Institutional Effectiveness (IE) annual divisional analysis for resource allocation and planned purchases. Provided is an overview of IE's mission statement, divisional outcomes, annual goals and priorities based on program review, team planning, and resource allocation. References are made via separate documents itemizing goods and the procurement of resources pertinent to IE's daily operations and services provided.

I. Background:

Institutional Effectiveness Mission: The mission of the Office of Institutional Effectiveness is to support the College by providing information necessary for improving student learning and student achievement through the academic programs and administrative services offered by ASCC. The office is responsible for collecting data for research, evaluation and accreditation analysis. It is also responsible for analyzing and presenting results for program review, assessment, and planning. *(Adopted in 2013, amended in October 2015)*

The functions of IE are as follows:

1. Planning, research and evaluation that helps to improve institutional effectiveness and the achievement of student learning;
2. Maintaining positive public relations by providing the community with information about the College's affairs, through newsletters, press releases and other media;
3. Collecting, editing, organizing and disseminating College documents and reports to the College community and stakeholders to help to ensure a culture of evidence and accountability.

Divisional Outcomes: *(Adopted in 2013, amended in October 2015)*

Outcome 1: Administrators, faculty, and staff have access to accurate and timely institutional data collected by IE and reported in annual, quarterly, and semester publications.

Outcome 2: Students and stakeholders voice their opinions through surveys distributed by IE, which are collected, compiled, and disseminated in a Student Opinion Report and program review surveys disseminated to students and staff.



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Outcome 3: Administrators, faculty, and staff have access to a data management system to share, collaborate, and record evidence of institutional processes, reviews, and planning.

Outcome 4: The public is better informed of ASCC activities and accomplishments through ads, articles, and various publications prepared by IE.

Outcome 5: Students, staff and faculty have access to reports on student achievement and learning through reports and publications disseminated by IE.

II. Purpose:

IE’s definition of Planned Purchases refers to a series of significant decisions leading to the purposeful allocation of resources that result from analysis based on annual divisional planning and goal setting for each Fiscal-Year.

Annually following the Fiscal-Year assessment cycle, ASCC divisions conduct an internal program review to assess the quality of instructional/non-instructional programs to determine ways to improve the quality of education, scholarship and services. Program Review assures that ASCC internal stakeholders provide high quality programs for its students and identifies opportunities for improvement in each program.

Data results from program review are used for divisional planning and goal setting as a justification measure to assess divisional needs. Institutional prioritization and allocation of resources (budget, human resources, technologies, facilities, etc.) for divisional needs is allocated based on the priorities of the college’s 2015-2020 Strategic Plan and institutional mission.

III. FY 2016 Approved Budget Overview:

IE 2016 Approved Budget and Annual Goals

An outline description of accounts and funds allocated is listed based on the 2015 approved budget for IE:

	Account #	Description:	2015 Allocated Funds:
1.	5100	Personnel	\$221,447.59
2.	5201	Office Supplies	\$3,000.00
3.	5202	Photocopy Supplies	\$4,000.00
4.	5302	Printing and Reproduction	\$8,000.00
5.	5308	Others – Compliance Assist Sys.	\$17,000.00



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6.	5402	Training Travel	\$8,500.00
7.	5502	Maintenance Contracts	Removed FY 2016
8.	5504	Other Contractual Services (Assessment)	\$15,000.00
9.	5602	Construction & Maintenance Equipment	\$5,000.00
10.	5603	Office Equipment	\$5,000.00
Total			\$269,211.52

An outline of goals for **FY 2016** (current fiscal year in projection of FY 2017 Goals and Planned Purchases) is listed below. Justification for resource allocation was based on how each goal links to a divisional outcome and aligned to the 2015 Divisional Assessments, Academic Affairs 2015 Assessment, and the 2015-2020 Institutional Strategic Plan:

- **FY 2016- Goal 1:** IE will assist to improve the quality of planning by working collaboratively with all academic departments/programs and divisions to provide technical data assistance in planning linked to outcomes and mission effectiveness. (*Referencing Academic Affairs 2015 Divisional Assessment Summary- Professional Development, Staff Qualifications & Capacity, Priorities for Improvement, Institutional Set Standards, Trends in Enrollment, Evaluation*); (*Referencing IE 2015 Divisional Assessment Summary- Personnel, Facilities, Budget, Technology, Student Support Services, Evaluation, Decision Making*) (*Referencing IE Outcomes 1, 2 & 4*)
 - Linkage to Divisional Standard Operating Procedures:
 - Data Management: (*Subject for institutional review and input*)
 - Data Collection and Compiling
 - Data Release
 - Data Storage, Maintenance and Protection
 - Linkage to Resource Allocation and 2015-2020 Institutional Strategic Plan:
 - Account 5201 Justification: To assure that materials, supplies, and resources are available for services provided by IE, which include training, availability/utilization of training room for meeting conferences (Board of Higher Ed., Deans & Directors Meeting, Institutional Committee Meetings, and other internal and external meetings. (Aligned to Academic Excellence Plan Goal 1: Objective 5: Performance Indicators 1: Expected Outcome 1, Aligned to Technology Goal 1: Objective 1:EO 3,



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Aligned to Staffing Goal 1: Objective 1: Expected Outcome 2 & 3, Aligned to Total Cost of Ownership G1: Objective 1: Expected Outcome 3 & 4.) *(Please refer to FY 2016 budget breakdown spreadsheet)*

- **Account 5308 Justification:** Compliance Assist serves as the Institutional Archives for Data Archiving and accessibility for internal and external stakeholders in regards to planning, program review and accreditation. The license is renewed every year. Trends in pricing will be allocated accordingly to annual budgeting. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 & 2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3). *(Please refer to FY 2016 budget breakdown spreadsheet)*
- **Account 5502 Justification:** To maintain and assure that all equipment is fully operational and to assure technical assistance for replacing parts or trouble-shooting services throughout the working day. Equipment: Ricoh Color Xerox Machine (8 years- purchased in 2006), Samsung Color Printer (3 years- purchased in 2011), Smartboard (3 years- purchased in 2011). Paper Binder Machine. Other Contract Services will include Air Conditioning etc. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 & 2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic

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Excellence Goal 2: Objective 1: Expected Outcomes 1-3).

(Please refer to FY 2016 budget breakdown spreadsheet)

- Account 5602 Justification: To provide renovations for expansion (Institutional Archives) and to accommodate additional staff, not limited to ADA Compliance areas that need to be addressed. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 &2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3). *(Please refer to FY 2016 budget breakdown spreadsheet)*
- Account 5603 Justification: To update and upgrade all equipment in stock for longevity purposes. Equipment will be specifically for institutional training purposes on Compliance Assist and for reporting purposes. Several of our current laptops are in good condition but need upgrades annually, which will also be costly. Purchasing Apple laptops will eliminate the cost on antivirus software and life-span of our technical resources. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 &2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3). *(Please refer to FY 2016 budget breakdown spreadsheet)*

- **FY 2016- Goal 2:** IE will provide guidance and technical support to assist academic departments/programs and divisions in the implementing and



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monitoring of Learning Outcomes and Student Achievement. (*Referencing Academic Affairs 2015 Divisional Assessment Summary- Professional Development, Staff Qualifications & Capacity, Priorities for Improvement, Institutional Set Standards, Trends in Enrollment, Evaluation*); (*Referencing IE 2015 Divisional Assessment Summary- Personnel, Facilities, Budget, Technology, Student Support Services, Evaluation, Decision Making*) (*Referencing IE Outcomes 1, 3 & 4*)

- Linkage to Divisional Standard Operating Procedures:
 - Publications (*Subject for institutional review and input*)
 - Annual Report
 - Fact Sheets/Fact Books
 - Connections Newsletter
 - Reporting (*Subject for institutional review and input*)
 - Compliance Assist
 - Quarterly Reporting
 - Bi-weekly Reporting
 - ASG Performance Reports
 - Press Release (*Subject for institutional review and input*)
 - Publicizing ASCC events
- Linkage to Resource Allocation and 2015-2020 Institutional Strategic Plan:
 - Account 5201 Justification: To assure that materials, supplies, and resources are available for services provided by IE, which include training, availability/utilization of training room for meeting conferences (Board of Higher Ed., Deans & Directors Meeting, Institutional Committee Meetings, and other internal and external meetings. (Aligned to Academic Excellence Plan Goal 1: Objective 5: Performance Indicators 1: Expected Outcome 1, Aligned to Technology Goal 1: Objective 1:EO 3, Aligned to Staffing Goal 1: Objective 1: Expected Outcome 2 & 3, Aligned to Total Cost of Ownership G1: Objective 1: Expected Outcome 3 &4.) (*Please refer to FY 2016 budget breakdown spreadsheet*)
 - Account 5202 Justification: To assure that photocopy supplies and materials are available for services provided by IE, which includes training, internal and external data requests, institutional reports for internal and external purposes, internal professional development, and publication documents for internal/external purposes and archiving. Our office has learned that more monies are spent on the cost of toner in ink supplies versus photocopy supplies. (Aligned to Academic

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Excellence Plan Goal 1: Objective 1: Expected Outcome 2, Aligned to Staffing Goal 1: Objective 1: Expected Outcome 1, Aligned to Total Cost of Ownership Goal 1: O3: Expected Outcome 1), (Aligned to Academic Excellence Plan Goal 1: Objective 5: Performance Indicators 1: Expected Outcome 1, Aligned to Technology Goal 1: Objective 1:EO 3, Aligned to Staffing Goal 1: Objective 1: Expected Outcome 2 & 3, Aligned to Total Cost of Ownership G1: Objective 1: Expected Outcome 3 &4.) *(Please refer to FY 2016 budget breakdown spreadsheet)*

- Account 5302 Justification: To sustain accessibility of ink/toner supplies for heavy-duty printers and xerox machines and to include the cost of purchasing locally and off-island for timeliness purposes. Increase in scope by Strategic Plan for the availability of manuals, documents, and publications for internal & external needs. (Aligned to Academic Excellence Plan Goal 1: Objective 5: Performance Indicators 1: Expected Outcome 1, Aligned to Technology Goal 1: Objective 1:EO 3, Aligned to Staffing Goal 1: Objective 1: Expected Outcome 2 & 3, Aligned to Total Cost of Ownership G1: Objective 1: Expected Outcome 3 &4.) *(Please refer to FY 2016 budget breakdown spreadsheet)*
- Account 5308 Justification: Compliance Assist serves as the Institutional Archives for Data Archiving and accessibility for internal and external stakeholders in regards to planning, program review and accreditation. The license is renewed every year. Trends in pricing will be allocated accordingly to annual budgeting. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 &2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3). *(Please refer to FY 2016 budget breakdown spreadsheet)*
- Account 5402 Justification: To provide professional/content/technical training for IE staff and annual

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participation in Institutional research nationwide. (Aligned to Academic Excellence Plan Goal 1: Objective 5: Performance Indicators 1: Expected Outcome 1, Aligned to Technology Goal 1: Objective 1:EO 3, Aligned to Staffing Goal 1: Objective 1: Expected Outcome 2 & 3, Aligned to Total Cost of Ownership G1: Objective 1: Expected Outcome 3 &4.) *(Please refer to FY 2016 budget breakdown spreadsheet)*

- **Account 5502 Justification:** To maintain and assure that all equipment is fully operational and to assure technical assistance for replacing parts or trouble-shooting services throughout the working day. Equipment: Ricoh Color Xerox Machine (8 years- purchased in 2006), Samsung Color Printer (3 years- purchased in 2011), Smartboard (3 years- purchased in 2011). Paper Binder Machine. Other Contract Services will include Air Conditioning etc. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 &2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3). *(Please refer to FY 2016 budget breakdown spreadsheet)*
- **Account 5504 Justification:** To provide sufficient resources for institutional planning, program review, and assessment. Budget allocation will support institutional committee(s) operations not limited to resources to complete tasks essential to the institution. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 &2), (Academic Excellence

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Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3).
(Please refer to FY 2016 budget breakdown spreadsheet)

- **FY 2016- Goal 3:** IE will continue to improve its data dissemination processes for assessment and evaluation to assure access to Student Learning Outcomes and Student Achievement. (*Referencing Academic Affairs 2015 Divisional Assessment Summary- Professional Development, Staff Qualifications & Capacity, Priorities for Improvement, Institutional Set Standards, Trends in Enrollment, Evaluation*); (*Referencing IE 2015 Divisional Assessment Summary- Personnel, Facilities, Budget, Technology, Student Support Services, Evaluation, Decision Making*) (*Referencing IE Outcomes 1, 2, 3, 4 & 5*)
 - Linkage to Divisional Standard Operating Procedures:
 - Evaluation (*Subject for institutional review and input*)
 - GE Course Evaluations
 - Student Satisfaction Survey
 - Annual Divisional Assessment (Program Review)
 - Biennial Institutional Program Review
 - Linkage to Resource Allocation and 2015-2020 Institutional Strategic Plan:
 - Account 5201 Justification: To assure that materials, supplies, and resources are available for services provided by IE, which include training, availability/utilization of training room for meeting conferences (Board of Higher Ed., Deans & Directors Meeting, Institutional Committee Meetings, and other internal and external meetings. (Aligned to Academic Excellence Plan Goal 1: Objective 5: Performance Indicators 1: Expected Outcome 1, Aligned to Technology Goal 1: Objective 1:EO 3, Aligned to Staffing Goal 1: Objective 1: Expected Outcome 2 & 3, Aligned to Total Cost of Ownership G1: Objective 1: Expected Outcome 3 &4.) (*Please refer to FY 2016 budget breakdown spreadsheet*)
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Aligned to Staffing Goal 1: Objective 1: Expected Outcome 2 & 3, Aligned to Total Cost of Ownership G1: Objective 1: Expected Outcome 3 & 4.) *(Please refer to FY 2016 budget breakdown spreadsheet)*

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Excellence Goal 2: Objective 1: Expected Outcomes 1-3).

(Please refer to FY 2016 budget breakdown spreadsheet)

- **Account 5504 Justification:** To provide sufficient resources for institutional planning, program review, and assessment. Budget allocation will support institutional committee(s) operations not limited to resources to complete tasks essential to the institution. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 &2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3). *(Please refer to FY 2016 budget breakdown spreadsheet)*
- **Account 5602 Justification:** To provide renovations for expansion (Institutional Archives) and to accommodate additional staff, not limited to ADA Compliance areas that needs to be addressed. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 &2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3). *(Please refer to FY 2016 budget breakdown spreadsheet)*
- **Account 5603 Justification:** To update and upgrade all equipment in stock for longevity purposes. Equipment will be specifically for institutional training purposes on Compliance Assist and for reporting purposes. Several of our current laptops are in good condition but need upgrades annually, which will also be costly. Purchasing Apple laptops will

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eliminate the cost on antivirus software and life-span of our technical resources. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 &2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3).
(Please refer to FY 2016 budget breakdown spreadsheet)

IV. FY 2016 Analysis (Projection of FY 2017 Priorities):

IE's 2016 Planned Purchases provided an accurate account for maintaining, sustaining, and continual quality improvements for its operational needs such as personnel, management systems, software and storage devices, equipment, and services provided to academic departments, programs, and divisions, given its planned goals and internal Standard Operating Procedures (*Referencing IE's SOP Manual*). IE's planned goals and operations in alignment to the 2015-2020 Institutional Strategic Plan provided a basis for institutional access of information for internal and external stakeholders, information input for planning and program review, and archiving of divisional and institutional information.

In the 2nd quarter of FY 2016, the Accrediting Commission for Community Schools and Junior Colleges (ACCJC) placed ASCC on Warning Sanction whereas ASCC is in substantial noncompliance with ACCJC Eligibility Requirements, Accreditation Standards, or Commission policies (*Referencing ACCJC 2016 Commission Action Letter*).

As a result of the Warning Sanction, IE has expanded its resources and personnel to include accreditation in its costs of printing, readjustment of personnel loads/responsibilities to accommodate institutional needs posed by institutional committees, not limited to the reviving of the Research and Evaluation Team spearheaded by the Institutional Researcher.

Linking Divisional Priorities to 2017 Program Review Data:



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Following the 2016 Annual Divisional Assessment (Program Review) and biennial program review, IE staff convened to prioritize its resource allocation for Fiscal Year 2017 based on the review of divisional documents that serve as evidence for the justification of FY 2017 Planned Purchases (*Referencing IE Division Meeting Agenda- June 21, 2016*):

- 2015 Annual IE Divisional Assessment (Program Review) Summary
(Purpose: To review the progression of divisional needs)
- 2016 Institutional Program Review
- 2016 Status Update of the 2015-2020 Institutional Strategic Plan
- President's Memo: FY 2017 Institutional Priorities
- 2016 Annual Academic Affairs Divisional Assessment (Program Review) Summary
- 2016 Annual IE Divisional Assessment (Program Review) Summary

IE Staff thoroughly reviewed its 2016 Planned Purchases to determine the accuracy of its projected FY 2017 plan, updated costs for items purchased in 2015-2016, review of its on-hand supplies, conducted a cost analysis on the increasing costs of supplies and materials, and challenges noted in FY 2016 to set its FY 2017 priorities and planned purchases. Using the Program Review summaries, the 2016 Status Update ISP 2015-2020, and the FY 2017 Institutional Priorities as the basis for IE's Planned Purchases, the following goals for **FY 2017** have been carried over with notes for additional improvements:

- **FY 2017- Goal 1:** IE will assist to improve the quality of planning by working collaboratively with all academic departments/programs and divisions to provide technical data assistance in planning linked to outcomes and mission effectiveness. (*Referencing Academic Affairs 2016 Divisional Assessment Summary- Professional Development, Staff Qualifications & Capacity, Priorities for Improvement, Institutional Set Standards, Trends in Enrollment, Evaluation*); (*Referencing IE 2016 Divisional Assessment Summary- Personnel, Facilities, Budget, Technology, Student Support Services, Evaluation, Decision Making*) (*Referencing IE Outcomes 1, 2 & 4*)
 - Notes:
 - The Director of IE will monitor the progress of institutional dialogue (strategic planning, program review, assessment, accreditation) pertaining to the achievement of ASCC's Mission and assure that all constituencies are processed driven and governed by institutional defined processes



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- IE's Research and Evaluation Team will monitor the Institutional Data Sets Toolkit on ASCC's Website and provide ongoing updates following the academic calendar of review.
- The Press Officer will monitor the institutional calendar of activities/events to assure that the public is well informed of institutional events, salient accomplishments, and recognition as it pertains to ASCC's Mission.
- Linkage to Divisional Standard Operating Procedures:
 - Currently, IE's SOPs are in the progress of assessment and will be revisited for its second review in October 2016.
 - Data Management: *(Subject for institutional review and input)*
 - Data Collection and Compiling
 - Data Release
 - Data Storage, Maintenance and Protection
- Linkage to Resource Allocation and 2015-2020 Institutional Strategic Plan:
 - Account 5201 Justification: To assure that materials, supplies, and resources are available for services provided by IE, which include training, availability/utilization of training room for meeting conferences (Board of Higher Ed., Deans & Directors Meeting, Institutional Committee Meetings, and other internal and external meetings. (Aligned to Academic Excellence Plan Goal 1: Objective 5: Performance Indicators 1: Expected Outcome 1, Aligned to Technology Goal 1: Objective 1:EO 3, Aligned to Staffing Goal 1: Objective 1: Expected Outcome 2 & 3, Aligned to Total Cost of Ownership G1: Objective 1: Expected Outcome 3 &4.) *(Please refer to FY 2017 budget breakdown spreadsheet)*
 - Account 5308 Justification: Compliance Assist serves as the Institutional Archives for Data Archiving and accessibility for internal and external stakeholders in regards to planning, program review and accreditation. The license is renewed every year. Trends in pricing will be allocated accordingly to annual budgeting. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6:

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Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 &2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3).
(Please refer to FY 2017 budget breakdown spreadsheet)

- **Account 5602 Justification:** To maintain and assure that all equipment is fully operational and to assure technical assistance for replacing parts or trouble-shooting services throughout the working day. Equipment: Ricoh Color Xerox Machine (9 years- purchased in 2006), Samsung Color Printer (5 years- purchased in 2011), Smartboard (5 years- purchased in 2011). Paper Binder Machine. Other Contract Services will include Air Conditioning etc. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 &2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3).
(Please refer to FY 2017 budget breakdown spreadsheet)
- **Account 5603 Justification:** To update and upgrade all equipment in stock for longevity purposes. Equipment will be specifically for institutional training purposes on Compliance Assist and for reporting purposes. Several of our current laptops are in good condition but need upgrades annually, which will also be costly. Purchasing Apple laptops will eliminate the cost on antivirus software and life-span of our technical resources. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1:

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Objective 7: Expected Outcomes 1 &2), (Academic Excellence
Goal 1: Objective 8: Expected Outcomes 1-3), (Academic
Excellence Goal 2: Objective 1: Expected Outcomes 1-3).
(Please refer to FY 2017 budget breakdown spreadsheet)

- **FY 2017- Goal 2:** IE will provide guidance and technical support to assist academic departments/programs and divisions in the implementing and monitoring of Learning Outcomes and Student Achievement. *(Referencing Academic Affairs 2016 Divisional Assessment Summary- Professional Development, Staff Qualifications & Capacity, Priorities for Improvement, Institutional Set Standards, Trends in Enrollment, Evaluation); (Referencing IE 2016 Divisional Assessment Summary- Personnel, Facilities, Budget, Technology, Student Support Services, Evaluation, Decision Making) (Referencing IE Outcomes 1, 3 & 4)*
 - Notes:
 - The IE Director will collaborate with the Vice President of Academic and Student Affairs, the Dean of Academic Affairs, and the Dean of Student Services to solidify standardized processes, implement, monitor, assess, and evaluate institutional achievement statistics and its linkages to student learning outcomes.
 - The Research and Evaluation Team will continue its evaluation of all ASCC services as a measure to assess mission accuracy and effectiveness for service divisions.
 - Linkage to Divisional Standard Operating Procedures:
 - Currently, a review of IE's SOPs is in progress and will be revisited for its second review in October 2016.
 - Publications *(Subject for institutional review and input)*
 - Annual Report
 - Fact Sheets/Fact Books
 - Connections Newsletter
 - Reporting *(Subject for institutional review and input)*
 - Compliance Assist
 - Quarterly Reporting
 - Bi-weekly Reporting
 - ASG Performance Reports
 - Press Release *(Subject for institutional review and input)*
 - Publicizing ASCC events
 - Linkage to Resource Allocation and 2015-2020 Institutional Strategic Plan:



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- **Account 5201 Justification:** To assure that materials, supplies, and resources are available for services provided by IE, which include training, availability/utilization of training room for meeting conferences (Board of Higher Ed., Deans & Directors Meeting, Institutional Committee Meetings, and other internal and external meetings. (Aligned to Academic Excellence Plan Goal 1: Objective 5: Performance Indicators 1: Expected Outcome 1, Aligned to Technology Goal 1: Objective 1:EO 3, Aligned to Staffing Goal 1: Objective 1: Expected Outcome 2 & 3, Aligned to Total Cost of Ownership G1: Objective 1: Expected Outcome 3 &4.) *(Please refer to FY 2017 budget breakdown spreadsheet)*
- **Account 5202 Justification:** To assure that photocopy supplies and materials are available for services provided by IE, which includes training, internal and external data requests, institutional reports for internal and external purposes, internal professional development, and publication documents for internal/external purposes and archiving. Our office has learned that more monies are spent on the cost of toner in ink supplies versus photocopy supplies. (Aligned to Academic Excellence Plan Goal 1: Objective 1: Expected Outcome 2, Aligned to Staffing Goal 1: Objective 1: Expected Outcome 1, Aligned to Total Cost of Ownership Goal 1: O3: Expected Outcome 1), (Aligned to Academic Excellence Plan Goal 1: Objective 5: Performance Indicators 1: Expected Outcome 1, Aligned to Technology Goal 1: Objective 1:EO 3, Aligned to Staffing Goal 1: Objective 1: Expected Outcome 2 & 3, Aligned to Total Cost of Ownership G1: Objective 1: Expected Outcome 3 &4.) *(Please refer to FY 2017 budget breakdown spreadsheet)*
- **Account 5302 Justification:** To sustain accessibility of ink/toner supplies for heavy-duty printers and xerox machines and to include the cost of purchasing locally and off-island for timeliness purposes. Increase in scope by Strategic Plan for the availability of manuals, documents, and publications for internal & external needs. (Aligned to Academic Excellence Plan Goal 1: Objective 5: Performance Indicators 1: Expected Outcome 1, Aligned to Technology Goal 1: Objective 1:EO 3, Aligned to Staffing Goal 1: Objective 1: Expected Outcome 2 & 3, Aligned to Total Cost of Ownership G1: Objective 1: Expected Outcome 3 &4.) *(Please refer to FY 2017 budget breakdown spreadsheet)*

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- **Account 5308 Justification:** Compliance Assist serves as the Institutional Archives for Data Archiving and accessibility for internal and external stakeholders in regards to planning, program review and accreditation. The license is renewed every year. Trends in pricing will be allocated accordingly to annual budgeting. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 &2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3). *(Please refer to FY 2017 budget breakdown spreadsheet)*
- **Account 5402 Justification:** To provide professional/content/technical training for IE staff and annual participation in Institutional research nationwide. (Aligned to Academic Excellence Plan Goal 1: Objective 5: Performance Indicators 1: Expected Outcome 1, Aligned to Technology Goal 1: Objective 1:EO 3, Aligned to Staffing Goal 1: Objective 1: Expected Outcome 2 & 3, Aligned to Total Cost of Ownership G1: Objective 1: Expected Outcome 3 &4.) *(Please refer to FY 2017 budget breakdown spreadsheet)*
- **Account 5602 Justification:** To maintain and assure that all equipment is fully operational and to assure technical assistance for replacing parts or trouble-shooting services throughout the working day. Equipment: Ricoh Color Xerox Machine (9 years- purchased in 2006), Samsung Color Printer (5 years- purchased in 2011), Smartboard (5 years- purchased in 2011). Paper Binder Machine. Other Contract Services will include Air Conditioning etc. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5:

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Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 &2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3).
(Please refer to FY 2017 budget breakdown spreadsheet)

- **Account 5504 Justification:** To provide sufficient resources for institutional planning, program review, and assessment. Budget allocation will support institutional committee(s) operations not limited to resources to complete tasks essential to the institution. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 &2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3).
(Please refer to FY 2017 budget breakdown spreadsheet)

- **FY 2017- Goal 3:** IE will continue to improve its data dissemination processes for assessment and evaluation to assure access to Student Learning Outcomes and Student Achievement. *(Referencing Academic Affairs 2016 Divisional Assessment Summary- Professional Development, Staff Qualifications & Capacity, Priorities for Improvement, Institutional Set Standards, Trends in Enrollment, Evaluation); (Referencing IE 2016 Divisional Assessment Summary- Personnel, Facilities, Budget, Technology, Student Support Services, Evaluation, Decision Making) (Referencing IE Outcomes 1, 2, 3, 4 & 5)*
 - Notes:
 - The IE Director will work closely with the Research and Evaluation Team to collaborate with the Dean of Academic Affairs, the Dean of Student Services, and the Chief Information Officer to review ASCC's current systems and the applicability to house Student Learning Outcomes for reporting purposes,



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institutional transparency, and monitoring of SLO
achievement.

- Linkage to Divisional Standard Operating Procedures:
 - Currently, a review of IE's SOPs is in progress and will be revisited for its second review in October 2016.
 - Evaluation (*Subject for institutional review and input*)
 - GE Course Evaluations
 - Student Satisfaction Survey
 - Annual Divisional Assessment (Program Review)
 - Biennial Institutional Program Review
- Linkage to Resource Allocation and 2015-2020 Institutional Strategic Plan:
 - Account 5201 Justification: To assure that materials, supplies, and resources are available for services provided by IE, which include training, availability/utilization of training room for meeting conferences (Board of Higher Ed., Deans & Directors Meeting, Institutional Committee Meetings, and other internal and external meetings. (Aligned to Academic Excellence Plan Goal 1: Objective 5: Performance Indicators 1: Expected Outcome 1, Aligned to Technology Goal 1: Objective 1:EO 3, Aligned to Staffing Goal 1: Objective 1: Expected Outcome 2 & 3, Aligned to Total Cost of Ownership G1: Objective 1: Expected Outcome 3 &4.) (*Please refer to FY 2017 budget breakdown spreadsheet*)
 - Account 5302 Justification: To sustain accessibility of ink/toner supplies for heavy-duty printers and xerox machines and to include the cost of purchasing locally and off-island for timeliness purposes. Increase in scope by Strategic Plan for the availability of manuals, documents, and publications for internal & external needs. (Aligned to Academic Excellence Plan Goal 1: Objective 5: Performance Indicators 1: Expected Outcome 1, Aligned to Technology Goal 1: Objective 1:EO 3, Aligned to Staffing Goal 1: Objective 1: Expected Outcome 2 & 3, Aligned to Total Cost of Ownership G1: Objective 1: Expected Outcome 3 &4.) (*Please refer to FY 2017 budget breakdown spreadsheet*)
 - Account 5308 Justification: Compliance Assist serves as the Institutional Archives for Data Archiving and accessibility for internal and external stakeholders in regards to planning, program review and accreditation. The license is renewed every year. Trends in pricing will be allocated accordingly to



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annual budgeting. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 &2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3). *(Please refer to FY 2017 budget breakdown spreadsheet)*

- **Account 5602 Justification:** To maintain and assure that all equipment is fully operational and to assure technical assistance for replacing parts or trouble-shooting services throughout the working day. Equipment: Ricoh Color Xerox Machine (9 years- purchased in 2006), Samsung Color Printer (5 years- purchased in 2011), Smartboard (5 years- purchased in 2011). Paper Binder Machine. Other Contract Services will include Air Conditioning etc. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 &2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3). *(Please refer to FY 2017 budget breakdown spreadsheet)*
- **Account 5504 Justification:** To provide sufficient resources for institutional planning, program review, and assessment. Budget allocation will support institutional committee(s) operations not limited to resources to complete tasks essential to the institution. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic

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Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 &2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3).
(Please refer to FY 2017 budget breakdown spreadsheet)

- Account 5603 Justification: To update and upgrade all equipment in stock for longevity purposes. Equipment will be specifically for institutional training purposes on Compliance Assist and for reporting purposes. Several of our current laptops are in good condition but need upgrades annually, which will also be costly. Purchasing Apple laptops will eliminate the cost on antivirus software and life-span of our technical resources. (Aligned to Strategic Plan 2015-2020: Strategic Plan Focus Areas for IE: (Academic Excellence Goal 1: Objective 1: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 2: Expected Outcomes 1-6), (Academic Excellence Goal 1: Objective 3: Expected Outcomes 2-4), (Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3), Academic Excellence Goal 1: Objective 5: Expected Outcome 3), (Academic Excellence Goal 1: Objective 6: Expected Outcomes 1-4), (Academic Excellence Goal 1: Objective 7: Expected Outcomes 1 &2), (Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3), (Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3).
(Please refer to FY 2017 budget breakdown spreadsheet)

V. 2017 Outcome Expectation:

To assess IE's 2017 annual goals, IE staff developed a matrix as a measure to achieve its FY 2017 annual goals:



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Planning & Training Schedule	Program Review			Planning			Assessment			Research			Evaluation		
	Admin.	Faculty	Staff	Admin.	Faculty	Staff	Admin.	Faculty	Staff	Admin.	Faculty	Staff	Admin.	Faculty	Staff
Mission Effectiveness	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Student Learning Outcomes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Student Achievement	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Assessment	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Report Training: Biweekly/Quarterly	✓	✓	✓	✓	✓	✓	✓	✓	✓						
Program Review Training/Proctoring															
Accreditation Review/Training	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Assessing Student Learning Outcomes							✓	✓	✓	✓	✓	✓	✓	✓	✓
Institutional Data Sets Toolkit Training	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Research (Mission Effectiveness)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Evaluating ASCC Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Strategic Planning				✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Using Data to Improve Planning				✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Program Self Evaluation	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Continued Compliance with Federal Regulations	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

This outline will serve as a guide for planning, trainings, and presentations for IE personnel in the achievement of its goals encompassing critical areas that include program review, planning, assessment, research, and evaluation.

VI. 2017 Planned Purchases: Please refer to the following attachments:

- IE FY 2017 Budget Proposal
- IE FY 2017 Overall Planned Budget Summary
- IE FY 2017 Planned Purchases 1st Quarter Template
- IE FY 2017 Planned Purchases 2nd Quarter Template
- IE FY 2017 Planned Purchases 3rd Quarter Template
- IE FY 2017 Planned Purchases 4th Quarter Template