



AMERICAN SAMOA COMMUNITY COLLEGE

Office of Institutional Effectiveness

FY 2016 Annual Planning for Resource Allocation

Submitted on July 1, 2015



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COMMUNITY COLLEGE
OFFICE OF INSTITUTIONAL EFFECTIVENESS**

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 improvement of academic programs and provision of administration services. The office is responsible for collecting data for research and evaluation. It is also responsible for analyzing and presenting results for program planning.

The functions of IE are as follows:

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

Divisional Outcomes: *(Adopted in 2013 and subjected to be institutionally reviewed and revised in 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



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in a Student Opinion Report and program review surveys disseminated to students and staff.

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 publication 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 2015 Approved Budget Overview:

IE 2015 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:
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1.	5100	Personnel	\$203,711.52
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 – Data Management Sys.	\$17,000.00
6.	5402	Training Travel	\$8,500.00
7.	5502	Maintenance Contracts	\$5,000.00
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			\$274,211.52

2015 Approved Budget: \$275,000.00

Difference: **\$1,827.98**

An outline of goals for FY 2015 is listed below. Justification for resource allocation was based on how each goal links to a divisional outcome and aligned to the 2015-2020 Institutional Strategic Plan:

- **Goal 1: Data Management:** *(Aligned to IE Outcomes 1 and 3)* IE will improve the quality of data, including accuracy, timeliness and definition of data, security of data, confidentiality and protection of data, and access to data. IE will emphasize the importance of data by providing training on Compliance Assist.
 - o 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 2015 budget breakdown spreadsheet)*
 - o 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



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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 2015 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 2015 budget breakdown spreadsheet)*
- Account 5602 Justification: To provide facility maintenance (termite infestation) and 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:



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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 2015 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 2015 budget breakdown spreadsheet)*

- **Goal 2: Evaluation:** *(Aligned to IE Outcome 2)* IE will improve the dissemination, compiling, and summary releases of surveys it conducts on a semester/annual basis.

- 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 2015 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.

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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 2015 budget breakdown spreadsheet)*

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- 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 2015 budget breakdown spreadsheet)*

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- **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 2015 budget breakdown spreadsheet)*

- **Goal 3: Reporting:** *(Aligned to IE Outcomes 1, 2, 3, & 5)* IE will improve the quality of institutional reporting to assure timely notifications for reporting dates and submission of reports to internal and external stakeholders not limiting to national reporting requirements.
 - **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 2015 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

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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 2015 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 2015 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 2015 budget breakdown spreadsheet)*)
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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 2015 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 2015 budget breakdown spreadsheet)*

- **Goal 4: Publication and Press Releases:** *(Aligned to IE Outcome 4)* IE will improve the dissemination of annual reports, fact sheets for institutional access, and increase publications on student learning and research for community awareness.

- 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 2015 budget breakdown spreadsheet)*
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(Academic Excellence Goal 1: Objective 4: Expected Outcomes 1-3),
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(Academic Excellence Goal 1: Objective 8: Expected Outcomes 1-3),
(Academic Excellence Goal 2: Objective 1: Expected Outcomes 1-3).
(Please refer to FY 2015 budget breakdown spreadsheet)

- **Goal 5: Institutional Planning and Program Review:** *(Aligned to IE Outcomes 1, 2, 3, 4, & 5)* IE will continue to emphasize the importance of institutional planning and program review through professional development.
 - **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 2015 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 2015 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),*

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- Account 5602 Justification: To provide facility maintenance (termite infestation) and 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 2015 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 2015 budget breakdown spreadsheet)*

IV. FY 2015 Analysis (Projection of FY 2016 Priorities):

IE's 2015 Planned Purchases provide 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*



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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 2015, the Accrediting Commission for Community Schools and Junior Colleges (ACCJC) placed ASCC on Show Cause Sanction whereas ASCC is in substantial noncompliance with ACCJC Eligibility Requirements, Accreditation Standards, or Commission policies (*Referencing ACCJC Public Disclosure Notice*).

As a result of the Show Cause Sanction, restructuring of the ASCC Organization Chart was made to shift the Office of Institutional Effectiveness directly under the President, which was formerly under the purview of the Vice President of Administrative Services (*Referencing 2015 Approved ASCC Organizational Chart*). Other changes included the shifting of the Accreditation Liaison Officer title and responsibilities to the Director of Institutional Effectiveness (*Referencing ASCC President's 2015 Memo*). Given the new responsibilities and structural changes, IE's operations have been impacted to focus on the deficiencies posed by ACCJC (*Referencing ASCC Accreditation Update May 2015*).

Linking Divisional Priorities to Program Review:

Following the 2015 Annual Divisional Assessment (Program Review), IE staff convened to prioritize its resource allocation for Fiscal Year 2016 based on the review of divisional documents that serve as evidence for the justification of FY 2016 Planned Purchases (*Referencing IE Division Agenda- June 2015*):

- ASCC 2015 Biweekly Reports
- 2014 Annual IE Divisional Assessment (Program Review) Summary
- 2015-2020 Institutional Strategic Plan
- 2015 1st Quarterly Report
- 2015 2nd Quarterly Report
- 2015 Annual Academic Affairs Divisional Assessment (Program Review) Summary
- 2015 Annual IE Divisional Assessment (Program Review) Summary

IE Staff thoroughly reviewed its 2015 Planned Purchases to determine the accuracy of its projected plan, updated costs for items purchased in 2014-2015, review of its on-hand supplies, and challenges noted in quarterly and biweekly reports to set its FY 2016 priorities. Using the Academic Affairs Program Review Summary as the



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basis for IE's Planned Purchases, the following goals for **FY 2016** have been identified:

- **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, 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),



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(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 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

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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)

- 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 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

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- 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 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



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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 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-

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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 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)*

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- 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)*
 - 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



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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 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)

- 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).
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- 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)

V. 2016 Outcome Expectation:



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To assess IE's 2016 annual goals, IE staff developed a matrix as a measure to achieve its FY 2016 annual goals:

Planning and Training	Program Review			Assessment			Planning			Accreditation		
	Admin.	Fac.	Staf.	Admin.	Fac.	Staf.	Admin.	Fac.	Staf.	Admin.	Fac.	Staf.
Assessing student learning and student achievement										X		
Design instruments to measure institutional effectiveness										X		
Compliance Assist training for Assessment				X	X	X						
Compliance Assist training for Quarterly Report							X	X	X			
Compliance Assist training for Program Review	X	X	X									
Compliance Assist training for Accreditation										X	X	X
Developing rubrics to assess student learning					X							
Closing the loop for Assessment					X							
Pedagogy Training					X							
Outcomes Assessment								X				
Compliance to Federal Regulations (Title IV)										X		
Using self-evaluation to improve mission effectiveness				X	X	X						
Using data from Program Review	X	X	X									
Using student achievement data for Program Improvement							X	X	X			
Complying with Accreditation Standards							X	X	X			
Improving academic advising					X							
Using enrollment data for Program Planning							X	X	X			
Using Student Learning Outcome for Program Planning								X				
Designing instruments for Program Evaluation				X	X	X						
Preparing for the 2-year Program Review cycle	X	X	X									

VII. 2016 Planned Purchases: Please refer to the following attachments:

- IE FY 2016 Budget Proposal
- IE FY 2016 Overall Planned Budget Summary
- IE FY 2016 Planned Purchases 1st Quarter Template
- IE FY 2016 Planned Purchases 2nd Quarter Template
- IE FY 2016 Planned Purchases 3rd Quarter Template
- IE FY 2016 Planned Purchases 4th Quarter Template