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 College of Micronesia – Federated States of Micronesia

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| Administrative Services Annual Implementation Plan |

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| **Objective** | **Strategy (ies)** | **Implementation task(s)each strategy** | **Responsible for each implementation task** | **Collaboration for****each implementation task** | **Timeline for each implementation task** | **KPI for each implementation task** |
| Provide sufficient and effective learning and working space  | Continue to implement the Facilities Master plan in support of the college’s strategic directions, goals under its IEMP. | Coordinate with FSM National Government and State Governments for funding and project implementation team at the Department of TC&I and PMU office. | VPAS, Director of Maintenance and the Project Manager. | Collaborate with FSM/PMU and State Campuses in the implementation of projects. | August 2025 | Implement all 2024 and 2025 project priorities |
| Coordinate the overall planning and development of the annual budget. | Annual release of the college’s Budget Guidelines | Coordinate with the other VPs including relevant AU units to develop the annual budget in accordance with the 10-stage budget preparation process under the college’s 2020 Budget Procedures Handbook. | VPAS, Comptroller and Executive Secretary | Follow the college’s 2020 Budget Handbook. | August-November 2024 | Annual Balanced Budget submission to FSM President Office. |
| Improvement in Business office operations. | 1. Digitalization of BO processing of documents2. Digitalization of Timekeeping and Payroll Processing  | 1. Full utilization and implementation of Microix System -Purchase Order Module2. Full utilization and implementation of Microix System –Timekeeping Module | Comptroller, business office staff, and fiscal officers with support from VPAS office. | Payroll, payable, account receivable, and other campuses fiscal officers. | December 2024 | 100% implementation and usage of Microix Purchase Order and Timekeeping Module  |
| Improvement in Auxiliary Services Operation | 1. Full implementation of online bookstore system2. Reduction of Obsolete items and losses2. Implement a new system for Dining Operation | 1. Conduct information campaign about online bookstore2. Shift to online resources to lessen the obsolete items3. Conduct system analysis in order to improve DH operation | Comptroller, Bookstore Manager, Dining Hall Manager. | Collaborate with Instructional Affairs, Student Body Association, and IT Department | December 2024 | 1. Zero obsolete items in bookstore2. 100% of students have online bookstore account3. 90% satisfaction of Bookstore operation (Fall 2025 survey)4. 90% satisfaction of Dining Hall operation(Fall 2025 survey)  |
| Enhance Procurement and Property Management procedures | Using Microix and other automation program, implement a cost effective and sustainable procurement and property management process to meeting organization’s needs. | Conduct a comprehensive analysis of the current procurement process to identify inefficiencies, bottlenecks, and areas where cost savings can be realized. | Procurement staff, fiscal officers, and technicians staff along -with the Comptroller and VPAS | Collaborate with procurement staff to gather insights and feedback on pain points and process challenges  | December 2024 | Reduce a 20% reduction in procurement cycle times. |
| Ensure Facilities and equipment are functional and effective to support college operations.  | Ensure sufficient funding though the annual operations budget and compact IMF funds to support the preventive maintenance for facilities and equipment. | Implement the preventative maintenance programs and major repairs plans as scheduled in the annual maintenance plan. | VPAS, Director of Maintenance, Campus Deans and unit supervisors at each campus. | Director of Maintenance, Campus Deans and unit supervisors at each campus. | By Summer 2025. | Accomplish at least 90 % |
| Improve Administrative Services | Continuously review all fiscal policies and procedures in accordance with the college's planning calendar. | Monitor the effectiveness of operational processes by reducing turn-around time, such as but by any means not limited to, purchase requests (PR), purchase orders (PO), procurements, routine operations at the Business Office, and others. | VPAS, Director of Maintenance, Comptroller, and Director of Procurement. | In collaboration with SLT and other VPs, to be sent to Executive Committee. | Quarterly meetings of the BOR from Spring 2024-Spring 2029 | Policies and procedures are reviewed based on established BOR calendar timeline. |
| Provide a Quality-focused culture | Promote Continuous Quality Improvement in Administrative Services. | Establish a Culture of Quality. Develop a culture of continuous quality improvement within the administrative services team by promoting accountability, innovation, and a commitment to excellence. | VPAS, Director of PPMO, Director of Maintenance, Maintenance supervisors, Comptroller | In collaboration with other VPs, campus deans, and maintenance supervisors in each state campus. | November 2024 and at the same month of each year. | Conduct annual employee survey to measure the administrative service team’s perception of a quality-focused culture, with a goal to achieve a satisfaction rating of 85% or higher. |