

College of Micronesia - FSM
Expenditures as of March 31, 2007 per Objective

	Budget	Objectives				
		1	2	3	4	5
	FY 2007	Promote learning and teaching	Provide support for student success	Create adequate learning and working environment	Foster effective communication	Invest in effective human resources
Campuses:						
Pohnpei	662,784	322,230	46,635	121,581	1,391	99,432
Chuuk	686,866	328,221	50,587	125,070	3,652	120,578
Kosrae	304,289	153,841	22,721	33,443	5,940	45,687
Yap	249,610	105,072	49,106	60,826	1,439	24,475
	1,903,549	909,364	169,049	340,920	12,422	290,172
National						
211 Social Science	49,493	19,122	-	5,772	-	7,549
212 Education Department	147,886	125,155	-	1,850	48	20,833
213 Business	80,173	55,794	-	446	-	23,933
214 Math & Science	237,288	177,134	-	2,644	60	57,450
215 Languages and Literature	216,776	157,881	-	7,265	114	51,516
217 Agriculture	11,256	7,255	-	-	60	3,941
221 Exercise Sports Science	15,715	9,824	-	-	-	5,891
271 Learning Resource Center	125,573	97,692	-	4,456	114	23,311
273 Media	25,503	22,771	-	-	48	2,684
313 Counselling	31,603	-	24,026	-	-	7,577
314 Recreation/Gym	59,328	-	52,819	2,900	156	3,453
315 Health Services	16,890	-	11,366	-	-	5,524
401 Dormitory	54,743	-	50,451	-	105	4,187
371 Maintenance	432,065	-	-	418,536	359	13,170
National	1,504,292	672,628	138,662	443,869	1,064	231,019
System support:						
Office of the President						
151 Office of the President	75,347	2,065	2,065	2,662	9,467	9,960
900 Land grant	-	-	-	-	-	-
	75,347	2,065	2,065	2,662	9,467	9,960
Administrative Services						
191 Office of VPAS	28,771	-	-	4,683	1,937	10,097
153 HR Office	132,436	-	-	-	-	132,436
152 Research/Acc.	37,791	-	-	-	160	7,424
163 Business Office	204,606	-	-	36,774	381	35,456
155 Dev./Community Rel.	14,982	-	-	1,637	-	13,345
272 Information Technology	96,626	-	-	-	88,459	8,167
	515,212	-	-	43,094	90,937	206,925
Instructional Affairs						
201 Office of the VPIA	98,378	81,738	-	803	3,935	11,902
216 Vocational Education	10,330	5,448	-	-	54	1,461
	108,708	87,186	-	803	3,989	13,363
Student Services						
301 Office of the VPSS	74,985	-	67,226	-	31	7,728
311 Admissions & Records	59,293	-	54,501	62	341	4,389
312 Financial Aid	63,834	-	46,333	-	588	16,913
	198,112	-	168,060	62	960	29,030
System-wide	897,379	89,251	170,125	46,621	105,353	259,278
Total Expenditures	4,305,220	1,671,243	477,836	831,410	118,839	780,469

Budget	O b j e c t i v e s			
	6	7	8	9
	Ensure sufficient and well-managed fiscal resources	Build a partnering network for economic development	Promote the uniqueness of our community	Provide continuous improvements of programs and services
Campuses:				
Pohnpei	71,515	-	-	-
Chuuk	58,758	-	-	-
Kosrae	7,072	672	4,082	30,831
Yap	8,692	-	-	-
	146,037	672	4,082	30,831
National				
211 Social Science	-	-	17,050	-
212 Education Department	-	-	-	-
213 Business	-	-	-	-
214 Math & Science	-	-	-	-
215 Languages and Literature	-	-	-	-
217 Agriculture	-	-	-	-
221 Exercise Sports Science	-	-	-	-
271 Learning Resource Center	-	-	-	-
273 Media	-	-	-	-
313 Counselling	-	-	-	-
314 Recreation/Gym	-	-	-	-
315 Health Services	-	-	-	-
401 Dormitory	-	-	-	-
371 Maintenance	-	-	-	-
National	-	-	17,050	-
System support:				
Office of the President				
151 Office of the President	4,129	13,571	7,618	23,810
900 Land grant	-	-	-	-
	4,129	13,571	7,618	23,810
Administrative Services				
191 Office of VPAS	3,664	1,832	1,832	4,726
153 HR Office	-	-	-	-
152 Research/Acc.	-	-	-	30,207
163 Business Office	131,995	-	-	-
155 Dev./Community Rel.	-	-	-	-
272 Information Technology	-	-	-	-
	135,659	1,832	1,832	34,933
Instructional Affairs				
201 Office of the VPIA	-	-	-	-
216 Vocational Education	-	3,367	-	-
	-	3,367	-	-
Student Services				
301 Office of the VPSS	-	-	-	-
311 Admissions & Records	-	-	-	-
312 Financial Aid	-	-	-	-
	-	-	-	-
System-wide	139,788	18,770	9,450	58,743
Total Expenditures	285,825	19,442	30,582	89,574