

College of Micronesia - FSM  
**PERFORMANCE-BASED BUDGET**

Campus/Department/Office/Program  
**FSM FMI Campus**

Fiscal Year  
 FY 2011

Sheet 1 of 2

Strategic Focus (strategic goal)	Key Result / Output (Measure)	SMART Objective/outcome + strategies/activities (from IAP worksheet #1)	Human resources (% of Time)	Financial resources (Activities & ~ cost)
<b>SG1.</b> Increase enrolment, retention and graduation rates	1. Develop and implement enrolment and retention plans in order to increase them by 2.5% each year beginning fiscal year 2010.	1.1 Work closely with stakeholders, including fishing corporations and maritime agencies to maximize understanding of FMI mission and role in nation building.  1.2 Create a cadre of national and state fishing and maritime employees and agencies for recruiting students to attend FMI.  1.3 Meet with potential students to ensure their understanding of the programs and services available at FMI	Director's time 10%; SSC total time is 15%; instructors 20%; PRO 15%; Reg. 10%.  Director's time is 10%, SSC 15%; PRO 15% and Registrar 10%; Instructors 15%.  Director 5%; SSC 5%; PRO 15%; Reg. 10%	Travel -- \$2,500 Communication -- \$636 Supplies -- \$1,000 Printing -- \$500  Travel -- \$3,500 Communication -- \$636 Supplies -- \$1,500 Printing -- \$350  Travel -- \$18,700 Communication -- \$500 Printing -- \$200 Supplies -- \$3,000
<b>SG2.</b> Improve the financial stability of FMI	2. Develop and implement a financial plan for FMI.	2.1 Completion of the sub-Change Report to WASC on extension of PELL grant to FMI students.  2.2 Explore funding opportunities with the College, FSM TC&I, Foreign Affairs and from international donors.	Director 15%; SSC 15%; PRO 10%; Registrar 15%; FO 50%  Director 15%; FO 50%; SSC 5%	Communication -- \$636 Supplies -- 3,000 Printing -- \$1,500  Travel -- 2,500 Communication -- \$636 Printing -- \$300
<b>SG3.</b> Enhance internal and external communications	3. Develop and implement a comprehensive communication plan.	3.1 Meet with stakeholders at least on an annual basis to educate them of the role and mission of FMI and brief	Director 10%; SSC 20%; instructors 5%; PRO 15%;	Travel -- \$3,500 Communication -- \$636 Supplies -- \$300

		them of the current activities being consulting with them the direction into which FMI be heading.	Regis0000trar 10%; QM 15%.	Printing -- \$500
		3.2 Increase public awareness regarding FMI and its activities by publishing of leaflets, pamphlets and newsletters.	Director 10%; SSC 15%; Registrar 10%; PRO 10%; instructors 15%.	Travel -- \$2398 Communication -- \$636 Printing -- \$3,500 Supplies -- \$200
<b>SG4.</b> Provide for cycle of continuous improvement for all programs and services at FMI.	4. Implement for a continuous improvement for all programs and services at FMI			
		4.1 Review all policies, procedures, syllabi and processes to ensure that they are student centered, learning oriented, and student friendly.	Director 10%; SSC 10%; instructors 15%; PRO 5%; Reg. 10%; Maint. 15%	Contract. Svcs -- \$3,000 Communication -- \$636 Printing -- \$2,500 Supplies -- 1,000 Contractuals-\$5000 Utilities-\$80,000 POL(fuel)-\$8000
		4.2 Develop programs that are a natural extension of FMI mission and use of facilities such as auto mechanics, welding, heavy equipment mechanics and operators, and traditional navigation.	Director 5%; SSC 10%; instructors 50%;	Contractual -- \$5,000 Communication -- \$636 Supplies -- \$3,000 Printing -- \$1,300 Travel-\$3102
		4.3 Conduct student satisfaction survey on a systematic basis and use them in planning improvements.	Director 10%; SSC 10%; Reg. 10%; instructors 20%; PRO 10%; Maint. 15%; QM 5%	Communication -- \$636 Printing -- \$2,500 Supplies -- \$3,600 Repair and Maintenance(equip., vehicles, building)\$11000 Insurance-\$8600
		4.4 Strengthen and offer a wide variety of extracurricular activities.	Director 5%; SSC 5%; QM 50%; Reg. 5%; PRO 10%	Communication -- \$636 Supplies -- \$3,000 Printing -- \$1,200 Fixed Assets-\$3100 Cafeteria supplies-\$45000
Note:OCE's such as Reference materials, membership dues, advertisement, postage, etc. Will be distributed evenly among our objectives for the total amount of \$5150				



**College of Micronesia - FSM**  
**051 - FSM Fisheries and Maritime Institute**  
**Expenditure Budget - Summary Sheet**  
**Fiscal Year 2011**

Line Item	GL Category	FY 2010	FY 2011	Inc. (Dec.)	
				Amount	%
8001	Salaries	304,200	315,926	11,726.00	3.85
8011	SS premium contribution	20,401	16,175	(4,225.96)	(20.71)
8012	FSM Health Insurance	8,782	9,654	872.00	9.93
8013	Group Life Insurance	2,676	2,713	37.00	1.38
8014	Retirement	4,688	4,688	0.00	0.00
8051	Housing rental	7,200	7,200	0.00	0.00
8005	Special contracts - personnel	73,003	70,902	(2,101.00)	(2.88)
8501	Contractual services - general contract	5,000	5,000	0.00	0.00
8101	Travel staff	20,000	19,198	(802.00)	(4.01)
8105	Travel student	18,500	17,100	(1,400.00)	(7.57)
8201	Supplies	18,700	11,350	(7,350.00)	(39.30)
8203	Reference and training materials	1,000	1,000	0.00	0.00
8204	Printing	3,000	3,000	0.00	0.00
8205	Books, Tools and Toolkits	-	4,254	4,254.00	#DIV/0!
8231	Telephone, Fax and internet	6,000	7,000	1,000.00	16.67
8232	Advertisement & announcement	250	250	0.00	0.00
8233	Postage	100	100	0.00	0.00
8301	Utilities	80,000	80,000	0.00	0.00
8305	POL (Fuel)	8,000	8,000	0.00	0.00
8451	Cafeteria supplies	45,000	45,000	0.00	0.00
8551	Repairs & maintenance - equip	1,610	1,500	(110.00)	(6.83)
8552	Repairs & maintenance - vehicl	2,500	2,500	0.00	0.00
8553	Repairs & Maintenance - bldg	2,000	2,000	0.00	0.00
8554	Maintenance - training vessels	5,000	5,000	0.00	0.00
8601	Insurance	8,600	8,600	0.00	0.00
8651	Staff development	3,000	3,000	0.00	0.00
8671	Membership dues & subscription	200	200	0.00	0.00
8703	Cable TV	300	300	0.00	0.00
8733	License and other fees	400	400	0.00	0.00
8931	Tools and Equipments	1,500		(1,500.00)	(100.00)
8932	Computer (Hardware/Software)	3,000	2,600	(400.00)	(13.33)
8951	Furnitures and fixtures	500	500	0.00	0.00
		655,110.00	\$ 655,110	0.04	#DIV/0!