

College of Micronesia - FSM
 Department: Instruction
 Office: FSM - FMI
 FY 2016 Budget: Budget Category

	Fixed Budget	Priority Budget	Other Budget	Total	
Personnel					
Salaries	\$ 341,836.42	\$ -	\$ -	\$ 341,836.42	
Salaries (step increase)	\$ -	\$ 7,167.00	\$ -	\$ 7,167.00	
Salaries (vacant)	\$ -	\$ 29,186.00	\$ -	\$ 29,186.00	\$ 378,189.42
SS	\$ 26,594.06	\$ -	\$ -	\$ 26,594.06	
Health	\$ 12,972.00	\$ -	\$ -	\$ 12,972.00	
Life	\$ 6,096.41	\$ -	\$ -	\$ 6,096.41	
Retirement	\$ 11,346.00	\$ -	\$ -	\$ 11,346.00	
Housing rental	\$ -	\$ 7,200.00	\$ -	\$ 7,200.00	
Faculty (Fall, Spring, Summer)	\$ 18,900.00	\$ -	\$ -	\$ 18,900.00	
Tutoring	\$ -	\$ 5,200.00	\$ -	\$ 5,200.00	
Recruitment and repatriation	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	
	\$ 417,744.89	\$ 53,753.00	\$ -	\$ 471,497.89	
Consumables					
Supplies	\$ 10,500.00	\$ 41,000.00	\$ -	\$ 51,500.00	
Cafeteria supplies	\$ 80,000.00	\$ -	\$ -	\$ 80,000.00	
Reference materials	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00	
Communication	\$ 8,000.00	\$ -	\$ -	\$ 8,000.00	
Utilities	\$ 96,800.00	\$ -	\$ -	\$ 96,800.00	
Fuel	\$ 13,516.00	\$ -	\$ -	\$ 13,516.00	
Repairs and maintenance	\$ 29,000.00	\$ -	\$ -	\$ 29,000.00	
Training	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	
Student activities	\$ 2,701.00	\$ -	\$ -	\$ 2,701.00	
Student travel	\$ 23,400.00	\$ -	\$ -	\$ 23,400.00	
Student recruitment	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00	
Staff development	\$ -	\$ 3,700.00	\$ -	\$ 3,700.00	
	\$ 270,917.00	\$ 61,200.00	\$ -	\$ 332,117.00	
Contract					
Ground maintenance	\$ 7,800.00	\$ -	\$ -	\$ 7,800.00	
Insurance	\$ 4,500.00	\$ -	\$ -	\$ 4,500.00	
	\$ 12,300.00	\$ -	\$ -	\$ 12,300.00	
Travel					
Off - island	\$ -	\$ -	\$ -	\$ -	
Site visit	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	
Fixed asset					
Machineries and equip.	\$ -	\$ -	\$ -	\$ -	
Computer	\$ -	\$ 18,000.00	\$ -	\$ 18,000.00	
	\$ -	\$ 18,000.00	\$ -	\$ 18,000.00	
Total	\$ 700,961.89	\$ 132,953.00	\$ -	\$ 833,915	