

FY 2015 Budget Allocation Levels

Office	FY14 Budget	FY15 Allocations			FY15 Dept. Totals	% Change
		Personnel	Other Items	TOTAL		
President's Office	338,226	190,220	238,865	429,085		26.9%
CRE	74,000	73,621	0	73,621		-0.5%
<b>Total President's Office</b>	<b>412,226</b>				<b>502,706</b>	<b>21.9%</b>
<b>VP for Administrative Services</b>	<b>FY14 Budget</b>	<b>FY15 Allocations</b>			<b>FY15 Dept. Totals</b>	<b>% Change</b>
VPAS	90,215	69,638	28,350	97,988		8.6%
Business Offices	422,417	194,848	173,700	368,548		-12.8%
Maintenance/Security	1,414,527	441,968	928,365	1,370,333		-3.1%
Human Resources	242,790	77,269	115,200	192,469		-20.7%
<b>Total AS</b>	<b>2,169,949</b>				<b>2,029,339</b>	<b>-6.5%</b>
<b>VP for Instructional Affairs</b>	<b>FY14 Budget</b>	<b>FY15 Allocations</b>			<b>FY15 Dept. Totals</b>	<b>% Change</b>
VPIA	485,853	114,199	422,692	536,892		10.5%
Social Science	186,908	166,897	26,625	193,522		3.5%
Public Health	160,663	132,300	27,104	159,404		-0.8%
Math & Science	650,542	561,363	94,037	655,400		0.7%
Library Resources Center	341,010	245,280	43,597	288,877		-15.3%
LangLit	378,293	261,268	64,301	325,569		-13.9%
Education	340,062	292,928	21,101	314,029		-7.7%
Business Div.	226,510	228,590	50,379	278,969		23.2%
<b>Total IA (national)</b>	<b>2,769,841</b>				<b>2,752,662</b>	<b>-0.6%</b>
<b>Yap Campus</b>	<b>FY14 Budget</b>	<b>FY15 Allocations</b>			<b>FY15 Dept. Totals</b>	<b>% Change</b>
Admin	284,499	198,262	126,283	324,545		14.1%
Instructional	326,905	220,160	66,385	286,545		-12.3%
Student Services	84,998	73,064	6,585	79,649		-6.3%
<b>Yap campus</b>	<b>696,402</b>				<b>690,738</b>	<b>-0.8%</b>
<b>IA - PNI Campus</b>	<b>FY14 Budget</b>	<b>FY15 Allocations</b>			<b>FY15 Dept. Totals</b>	<b>% Change</b>
Administration	454,894	246,953	246,878	493,831		8.6%
Instructional	1,029,043	737,111	148,164	885,275		-14.0%
Student Service	192,255	146,726	19,166	165,892		-13.7%
<b>Pohnpei campus</b>	<b>1,676,192</b>				<b>1,544,998</b>	<b>-7.8%</b>
<b>IA - CHK Campus</b>	<b>FY14 Budget</b>	<b>FY15 Allocations</b>			<b>FY15 Dept. Totals</b>	<b>% Change</b>
Administration	400,053	209,283	286,767	496,050		24.0%
Instructional	839,432	619,742	148,082	767,824		-8.5%
Student Service	155,828	95,791	17,923	113,714		-27.0%
<b>Chuuk campus</b>	<b>1,395,313</b>				<b>1,377,587</b>	<b>-1.3%</b>
<b>IA - KSA Campus</b>	<b>FY14 Budget</b>	<b>FY15 Allocations</b>			<b>FY15 Dept. Totals</b>	<b>% Change</b>
Administration	268,394	183,331	83,868	267,199		-0.4%
Instructional	444,048	237,627	47,800	285,427		-35.7%
Student Service	118,908	99,208	3,829	103,037		-13.3%
<b>Kosrae campus</b>	<b>831,350</b>				<b>655,663</b>	<b>-21.1%</b>
<b>VP for IEQA</b>	<b>FY14 Budget</b>	<b>FY15 Allocations</b>			<b>FY15 Dept. Totals</b>	<b>% Change</b>
VPIEQA	195,428	70,634	130,400	201,034		2.9%
IRPO	176,786	71,950	34,480	106,430		-39.8%
ITO	590,943	138,730	393,360	532,090		-10.0%
<b>IEQA</b>	<b>963,157</b>				<b>839,554</b>	<b>-12.8%</b>
<b>VP for Student Services</b>	<b>FY14 Budget</b>	<b>FY15 Allocations</b>			<b>FY15 Dept. Totals</b>	<b>% Change</b>
VPSS	217,674	53,778	161,216	214,994		-1.2%
OAR	120,348	98,245	22,150	120,395		0.0%
FAO	148,564	133,180	16,200	149,380		0.5%
Counseling	89,972	78,927	66,000	144,927		61.1%
Student Life	262,882	180,597	59,125	239,722		-8.8%
<b>Student services</b>	<b>839,440</b>				<b>869,417</b>	<b>3.6%</b>
<b>Totals</b>	<b>FY14 Budget</b>	<b>FY15 Budget</b>			<b>% Change</b>	
	11,753,870				<b>11,262,665</b>	<b>-4.2%</b>
<b>FY2015</b>		Personnel w/o vacancies/ 65%		\$6,943,688		
Personnel with vacancies	\$7,574,587					

FY2015 Revenue 10,859,450

Add'l Cut(Personnel) -403,215

**FISCAL YEAR 2015 BUDGET LINE ITEMS**

	PO	GRE	VPAS	BO	HRO	MAINT
Salary	\$176,825.47	\$73,621.00	\$61,975.00	\$168,496.34	\$50,253.05	\$394,374.60
SS	\$8,045.81		\$3,014.36	\$10,904.07	\$3,113.42	\$28,256.39
FSM Health/Ins	\$2,130.00		\$2,080.00	\$7,994.00	\$1,716.00	\$8,968.00
Group Life	\$824.15		\$859.18	\$2,493.42	\$679.42	\$3,388.10
Retirement	\$2,394.76		\$1,709.25	\$4,960.39	\$1,507.59	\$6,981.21
<b>Total Personnel Items</b>	<b>\$190,220.20</b>	<b>\$73,621.00</b>	<b>\$69,637.79</b>	<b>\$194,848.22</b>	<b>\$77,269.48</b>	<b>\$441,968.29</b>
<b>TRAVEL</b>						
Student Recruitment						
International	\$28,000.00					
Domestic	\$6,000.00		\$10,000.00			
Student Site Visits						
<b>CONTRACTUAL</b>						
Housing	\$33,200.00			\$21,600.00	\$7,200.00	
Services	\$30,000.00			\$142,600.00		
overloads						
Recruiter & Marketing						
<b>OCE</b>						
TCO						\$774,106.00
Recruitment					\$60,000.00	
Communication			\$2,000.00		\$2,000.00	
Supplies	\$5,000.00		\$5,000.00	\$4,500.00	\$8,000.00	\$52,000.00
Printing	\$1,000.00			\$3,000.00		
Membership fees	\$6,665.00			\$2,000.00		
Postages						
Graduation Costs						
Testing Materials						
Student Activities						
Retirement AdminFee					\$6,000.00	
Advertisement					\$2,000.00	
Staff Development					\$30,000.00	
POL						\$42,000.00
Vehicle Repair						\$5,259.00
Equipment Repair						\$5,000.00
Reference & Train Mtrls						
Strategic Planning	\$30,000.00					
Inter Library Loan						
Meeting & Fieldtrips						
Custodial Supplies						
Food						
LRC Reference						
Water						
Medical supplies						
AFT Piggery Feed & Supplies						
Fundraising Activities	\$20,000.00					
Learning Community Fund	\$25,000.00					
Facilities Account						\$50,000.00
Software TracDat						
Accreditation						
Contingency	\$30,000.00		\$10,000.00			
Miscellaneous/Others	\$24,000.00		\$1,350.00			
<b>Fixed Assets</b>						
Computer/Hardware/Software						
Sports Equipment						
<b>Total</b>	<b>\$429,085.20</b>	<b>\$73,621.00</b>	<b>\$97,987.79</b>	<b>\$368,548.22</b>	<b>\$192,469.48</b>	<b>\$1,370,333.29</b>

**FISCAL YEAR 2015 BUDGET LINE ITEMS**

	VP I A	SOCIAL S	PUB HEALTH	MATH & SCI	LRC	LANGLIT	EDUC	BUSDIV
Salary	\$101,303.21	\$146,887.18	\$117,860.40	\$510,936.11	\$214,344.74	\$232,063.28	\$258,503.18	\$203,061.93
SS	\$5,511.42	\$10,042.30	\$8,638.69	\$30,033.85	\$16,075.86	\$17,404.75	\$15,547.89	\$14,999.18
FSM Health/Ins	\$2,962.70	\$4,316.00	\$4,316.00	\$7,796.88	\$8,866.00	\$8,294.00	\$8,242.00	\$5,174.00
Group Life	\$1,527.65	\$1,454.72	\$750.77	\$2,595.90	\$3,232.32	\$2,318.26	\$3,452.44	\$2,194.30
Retirement	\$2,894.38	\$4,196.78	\$734.30	\$10,000.02	\$2,761.53	\$1,188.03	\$7,182.66	\$3,160.40
<b>Total Personnel Items</b>	<b>\$114,199.37</b>	<b>\$166,896.97</b>	<b>\$132,300.16</b>	<b>\$561,362.76</b>	<b>\$245,280.45</b>	<b>\$261,268.32</b>	<b>\$292,928.17</b>	<b>\$228,589.81</b>
<b>TRAVEL</b>								
Student Recruitment								
International	\$9,000.00							
Domestic	\$30,000.00							
Student Site Visits								
<b>CONTRACTUAL</b>								
Housing	\$7,200.00	\$21,600.00	\$21,600.00	\$79,200.00	\$14,400.00	\$57,600.00	\$14,400.00	\$43,200.00
Services	\$265,987.41							
overloads	\$75,000.00							
Recruiter & Marketing								
<b>OCE</b>								
TCO								
Recruitment								
Communication								
Supplies	\$6,000.00	\$1,525.00	\$3,304.00	\$11,837.00	\$4,000.00	\$6,000.00	\$5,201.00	\$7,179.00
Printing	\$1,000.00	\$500.00		\$500.00		\$50.00		
Membership fees	\$1,000.00		\$700.00		\$1,500.00		\$500.00	
Postages		\$3,000.00			\$500.00			
Graduation Costs								
Testing Materials	\$5,000.00							
Student Activities								
Retirement AdminFee								
Advertisement								
Staff Development								
POL								
Vehicle Repair								
Equipment Repair	\$1,000.00							
Reference & Train Mtrls	\$1,000.00		\$500.00	\$1,000.00	\$20,000.00	\$651.00	\$1,000.00	
Strategic Planning								
Inter Library Loan					\$197.00			
Meeting & Fieldtrips	\$2,000.00			\$1,500.00				
Custodial Supplies								
Food								
LRC Reference								
Water								
Medical supplies								
AFT Piggery Feed & Supplies								
Fundraising Activities								
Learning Community Fund								
Facilities Account								
Software TracDat								
Accreditation								
Contingency	\$15,000.00							
Miscellaneous/Others	\$1,000.00							
<b>Fixed Assets</b>								
Computer/Hardware/Software	\$2,505.00				\$3,000.00			
Sports Equipment			\$1,000.00					
<b>Total</b>	<b>\$536,891.78</b>	<b>\$193,521.97</b>	<b>\$159,404.16</b>	<b>\$655,399.76</b>	<b>\$288,877.45</b>	<b>\$325,569.32</b>	<b>\$314,029.17</b>	<b>\$278,968.81</b>

**FISCAL YEAR 2015 BUDGET LINE ITEMS**

	YC Admin	YC Inst	YC SS	PC Admin	PC Inst	PC SS
Salary	\$171,404.57	\$194,137.02	\$63,327.60	\$220,027.42	\$658,758.63	\$127,972.22
SS	\$11,394.08	\$13,783.56	\$4,749.57	\$15,959.86	\$45,100.58	\$9,317.54
FSM Health/Ins	\$10,109.06	\$4,051.58	\$2,721.68	\$6,396.00	\$13,806.00	\$4,020.12
Group Life	\$1,202.40	\$2,927.59	\$364.93	\$1,726.71	\$6,623.70	\$1,871.16
Retirement	\$4,151.64	\$5,259.85	\$1,899.83	\$2,843.00	\$12,821.63	\$3,545.20
<b>Total Personnel Items</b>	<b>\$198,261.75</b>	<b>\$220,159.60</b>	<b>\$73,063.61</b>	<b>\$246,953.00</b>	<b>\$737,110.54</b>	<b>\$146,726.23</b>
<b>TRAVEL</b>						
Student Recruitment						
International						
Domestic						
Student Site Visits						
<b>CONTRACTUAL</b>						
Housing		\$28,800.00			\$93,600.00	\$7,200.00
Services	\$7,200.00	\$20,100.00		\$4,160.00	\$0.00	
overloads						
Recruiter & Marketing						
<b>OCE</b>						
TCO	\$116,228.00			\$218,835.00		
Recruitment						
Communication						
Supplies	\$2,855.00	\$5,000.00	\$3,085.00	\$5,883.00	\$36,064.00	\$4,016.00
Printing					\$200.00	\$150.00
Membership fees					\$800.00	\$150.00
Postages						
Graduation Costs						\$300.00
Testing Materials						
Student Activities			\$3,500.00			\$7,000.00
Retirement AdminFee						
Advertisement						\$200.00
Staff Development						
POL				\$13,000.00		
Vehicle Repair						
Equipment Repair						
Reference & Train Mtrls		\$2,485.00			\$10,000.00	\$150.00
Strategic Planning						
Inter Library Loan						
Meeting & Fieldtrips					\$1,000.00	
Custodial Supplies				\$5,000.00		
Food					\$2,500.00	
LRC Reference		\$10,000.00			\$3,000.00	
Water						
Medical supplies						
AFT Piggery Feed & Supplies						
Fundraising Activities						
Learning Community Fund						
Facilities Account						
Software TracDat						
Accreditation						
Contingency						
Miscellaneous/Others					\$1,000.00	
<b>Fixed Assets</b>						
Computer/Hardware/Software						
Sports Equipment						
<b>Total</b>	<b>\$324,544.75</b>	<b>\$286,544.60</b>	<b>\$79,648.61</b>	<b>\$493,831.00</b>	<b>\$885,274.54</b>	<b>\$165,892.23</b>

**FISCAL YEAR 2015 BUDGET LINE ITEMS**

	CC Admin	CC Inst	CCSS	KC Admin	KC Inst	KC SS
Salary	\$185,460.60	\$551,936.25	\$85,174.65	\$167,747.58	\$210,556.55	\$87,988.32
SS	\$13,447.62	\$37,199.56	\$6,388.10	\$11,119.80	\$14,877.11	\$6,599.12
FSM Health/Ins	\$4,706.00	\$15,002.00	\$2,366.00	\$2,314.00	\$5,330.00	\$1,716.00
Group Life	\$2,008.73	\$6,315.60	\$1,166.01	\$984.69	\$2,511.76	\$806.85
Retirement	\$3,659.91	\$9,288.61	\$695.83	\$1,164.97	\$4,351.45	\$2,098.08
<b>Total Personnel Items</b>	<b>\$209,282.86</b>	<b>\$619,742.02</b>	<b>\$95,790.59</b>	<b>\$183,331.04</b>	<b>\$237,626.87</b>	<b>\$99,208.37</b>
<b>TRAVEL</b>						
Student Recruitment						
International						
Domestic	\$0.00			\$0.00		
Student Site Visits						
<b>CONTRACTUAL</b>						
Housing	\$14,400.00	\$115,200.00			\$36,000.00	
Services	\$95,600.00					
overloads						
Recruiter & Marketing						
<b>OCE</b>						
TCO	\$149,517.00			\$74,428.00		
Recruitment						
Communication	\$0.00					
Supplies	\$5,000.00	\$25,000.00	\$3,450.00	\$6,140.00	\$5,000.00	\$550.00
Printing	\$1,500.00		\$1,300.00	\$500.00	\$1,000.00	\$200.00
Membership fees					\$300.00	\$200.00
Postages	\$500.00					\$49.00
Graduation Costs			\$1,000.00			\$200.00
Testing Materials						
Student Activities			\$6,673.00			\$2,500.00
Retirement AdminFee						
Advertisement						
Staff Development				\$0.00		
POL	\$11,000.00					
Vehicle Repair						
Equipment Repair						
Reference & Train Mtrls					\$2,000.00	
Strategic Planning						
Inter Library Loan						
Meeting & Fieldtrips		\$2,882.00		\$800.00		
Custodial Supplies	\$9,000.00			\$2,000.00		
Food			\$1,500.00	\$0.00		
LRC Reference		\$5,000.00			\$3,500.00	
Water			\$2,000.00			
Medical supplies			\$2,000.00			
AFT Piggery Feed & Supplies					\$0.00	
Fundraising Activities						
Learning Community Fund						
Facilities Account						
Software TracDat						
Accreditation						
Contingency						
Miscellaneous/Others	\$250.00					\$130.00
<b>Fixed Assets</b>						
Computer/Hardware/Software						
Sports Equipment						
<b>Total</b>	<b>\$496,049.86</b>	<b>\$767,824.02</b>	<b>\$113,713.59</b>	<b>\$267,199.04</b>	<b>\$285,426.87</b>	<b>\$103,037.37</b>

**FISCAL YEAR 2015 BUDGET LINE ITEMS**

	VP IEQA	IRPO	ITO
Salary	\$65,011.19	\$63,304.45	\$120,190.21
SS	\$4,200.00	\$4,092.27	\$8,040.03
FSM Health/Ins	\$442.00	\$2,730.00	\$6,463.08
Group Life	\$980.37	\$721.04	\$790.39
Retirement	\$0.00	\$1,102.22	\$3,246.49
<b>Total Personnel Items</b>	<b>\$70,633.56</b>	<b>\$71,949.98</b>	<b>\$138,730.20</b>
<b>TRAVEL</b>			
Student Recruitment			
International	\$6,000.00		
Domestic	\$9,000.00		
Student Site Visits			
<b>CONTRACTUAL</b>			
Housing	\$14,400.00	\$7,200.00	\$14,400.00
Services			\$0.00
overloads			\$30,000.00
Recruiter & Marketing			
<b>OCE</b>			
TCO			
Recruitment			
Communication			\$306,960.00
Supplies	\$1,000.00	\$1,500.00	\$11,000.00
Printing			
Membership fees		\$780.00	
Postages			
Graduation Costs			
Testing Materials			
Student Activities			
Retirement AdminFee			
Advertisement			\$1,000.00
Staff Development			
POL			
Vehicle Repair			
Equipment Repair			
Reference & Train Mtrls			
Strategic Planning			
Inter Library Loan			
Meeting & Fieldtrips			
Custodial Supplies			
Food			
LRC Reference			
Water			
Medical supplies			
AFT Piggery Feed & Supplies			
Fundraising Activities			
Learning Community Fund			
Facilities Account			
Software TracDat		\$25,000.00	
Accreditation	\$100,000.00	\$0.00	
Contingency			
Miscellaneous/Others			\$30,000.00
<b>Fixed Assets</b>			
Computer/Hardware/Software			
Sports Equipment			
<b>Total</b>	<b>\$201,033.56</b>	<b>\$106,429.98</b>	<b>\$532,090.20</b>

**FISCAL YEAR 2015 BUDGET LINE ITEMS**

	VPSS	FA0	OAR	COUNSEL	RESIDENCE	SPORT	DISPENSARY
Salary	\$47,065.94	\$117,735.98	\$85,724.02	\$68,625.39	\$85,045.89	\$46,733.10	\$23,852.59
SS	\$3,110.00	\$8,308.43	\$6,250.83	\$5,146.90	\$6,378.44	\$3,504.98	\$1,788.94
FSM Health/Ins	\$1,480.00	\$2,759.00	\$2,496.00	\$2,085.72	\$3,718.00	\$1,979.27	\$877.00
Group Life	\$709.75	\$844.48	\$1,262.56	\$1,010.36	\$1,214.63	\$672.31	\$361.92
Retirement	\$1,411.98	\$3,532.08	\$2,511.72	\$2,058.76	\$2,416.38	\$1,337.49	\$715.59
<b>Total Personnel Items</b>	<b>\$53,777.67</b>	<b>\$133,179.96</b>	<b>\$98,245.13</b>	<b>\$78,927.13</b>	<b>\$98,773.34</b>	<b>\$54,227.15</b>	<b>\$27,596.04</b>
<b>TRAVEL</b>							
Student Recruitment	\$15,000.00						
International							
Domestic	\$71,000.00						
Student Site Visits	\$11,316.00						
<b>CONTRACTUAL</b>							
Housing	\$0.00	\$7,200.00	\$7,200.00	\$7,200.00			\$7,200.00
Services				\$55,000.00	\$16,000.00		
overloads							
Recruiter & Marketing	\$30,000.00						
<b>OCE</b>							
TCO							
Recruitment							
Communication							
Supplies	\$2,000.00	\$2,000.00	\$3,000.00	\$2,000.00	\$10,000.00	\$6,000.00	\$18,000.00
Printing	\$3,000.00	\$4,500.00	\$2,500.00			\$500.00	\$800.00
Membership fees		\$1,500.00	\$450.00	\$300.00			\$125.00
Postages		\$1,000.00	\$1,000.00				\$500.00
Graduation Costs			\$8,000.00				
Testing Materials	\$3,000.00						
Student Activities	\$25,000.00						
Retirement AdminFee							
Advertisement							
Staff Development							
POL							
Vehicle Repair							
Equipment Repair							
Reference & Train Mtrls							
Strategic Planning							
Inter Library Loan							
Meeting & Fieldtrips							
Custodial Supplies							
Food							
LRC Reference							
Water							
Medical supplies							
AFT Piggery Feed & Supplies							
Fundraising Activities							
Learning Community Fund							
Facilities Account							
Software TracDat							
Accreditation							
Contingency							
Miscellaneous/Others	\$900.00			\$1,500.00			
<b>Fixed Assets</b>							
Computer/Hardware/Software							
Sports Equipment							
<b>Total</b>	<b>\$214,993.67</b>	<b>\$149,379.96</b>	<b>\$120,395.13</b>	<b>\$144,927.13</b>	<b>\$124,773.34</b>	<b>\$60,727.15</b>	<b>\$54,221.04</b>