

College of Micronesia - FSM
Consolidated Budget
Fiscal year 2018

	OP	Pohnpei	Chuuk	Kosrae	Yap	VPIEQA	VPIA	VPAS	VPEMSS	Total	
Salaries, filled positions	192,885	954,162	772,822	453,778	450,165	258,963	1,533,404	683,643	529,843	5,829,666	
Salaries, step increases	8,771	20,568	21,289	14,122	14,185	5,003	35,238	14,675	6,739	140,589	
Salaries, vacant	22,833	156,706	88,898	102,823	54,511	43,989	251,913	25,950	-	747,623	
New Position				23,159	22,000					45,159	
Special Contract/overload	-	-	-	-	-	-	370,000	-	-	370,000	
SS	9,842	78,085	56,604	41,887	35,500	19,442	162,540	50,416	39,629	493,946	
Health	2,812	39,878	36,588	21,597	18,102	14,512	54,185	29,920	21,297	238,890	
Group Life	3,101	13,390	13,035	10,001	6,390	6,144	26,230	13,404	10,111	101,807	
Retirement	6,735	19,314	24,264	12,296	13,392	9,258	46,647	21,202	15,488	168,595	
Housing	32,400	151,200	151,200	79,200	43,200	43,200	244,800	36,000	43,200	824,400	
Tutoring	-	-	-	-	-	-	-	-	-	-	
Recruitment	-	-	-	-	-	-	-	50,000	-	50,000	
	279,378	1,433,303	1,164,701	758,863	657,445	400,512	2,724,957	925,210	666,308	9,010,676	69.45%
Travel	55,525	6,500	4,500	-	-	22,000	45,000	25,000	12,000	170,525	
Site visits	14,636	10,000	6,700	8,500	4,500	46,000	75,852	30,500	12,000	208,688	
	70,161	16,500	11,200	8,500	4,500	68,000	120,852	55,500	24,000	379,213	2.92%
General/Contracted Service	-	10,000	-	25,000	7,200	-	112,480	70,000	110,400	335,080	
Audit, legal, prof , consulta	100,992	-	-	-	-	10,000	-	33,000	-	143,992	
Insurance	-	-	-	-	-	-	-	100,000	-	100,000	
	100,992	10,000	-	25,000	7,200	10,000	112,480	203,000	110,400	579,072	4.46%
Supplies	15,100	59,500	35,000	22,500	14,500	14,500	72,000	72,000	59,500	364,600	
Medical supplies	-	-	-	-	-	-	-	-	78,825	78,825	
Printing	5,600	-	6,500	1,500	-	2,950	9,600	5,000	13,500	44,650	
Reference, library books	-	17,000	15,000	10,000	5,000	800	58,600	-	5,000	111,400	
Testing materials	-	-	-	-	-	-	-	-	-	-	
Convocation	-	-	-	-	-	-	2,000	-	-	2,000	
Communication	-	-	1,500	-	-	151,679	13,500	3,500	-	170,179	
Advertisement	-	1,500	-	-	-	-	-	10,000	-	11,500	
Postage	-	-	1,000	600	-	-	500	-	4,300	6,400	
Accreditation	-	-	-	-	-	60,000	-	-	-	60,000	
Utilities	-	120,000	75,000	50,000	75,000	-	-	350,000	-	670,000	
Fuel	-	10,000	13,000	5,000	-	-	-	54,000	-	82,000	
License & Other fees	-	-	-	-	-	30,000	-	-	-	30,000	
Graduation cost	-	1,000	-	1,000	1,900	-	500	-	12,000	16,400	
Meeting and field trips	-	7,000	-	-	-	-	2,000	-	-	9,000	
Support to VPCRE	-	-	-	-	-	-	63,953	-	-	63,953	
Repairs and maintenance	-	40,000	38,000	23,000	9,250	-	1,000	200,000	-	311,250	
Development & Improve	-	-	48,660	-	-	-	-	-	-	48,660	
Land and office/Classroom	-	-	94,000	-	-	-	-	-	-	94,000	
Membership	15,576	2,000	1,000	500	-	17,130	10,000	3,800	6,500	56,506	
Student Activities	-	-	-	-	-	-	2,750	-	105,100	107,850	
Student recruitment	-	-	-	-	-	-	750	-	15,000	15,750	
Student travel	-	-	-	-	-	-	-	-	65,000	65,000	
Staff Development	-	-	10,000	11,000	15,000	-	32,000	38,000	-	106,000	
Contingency fund	30,000	-	-	-	-	-	15,000	34,000	10,000	89,000	
Strategic planning	30,000	-	-	-	-	-	-	-	-	30,000	
Learning community fund	25,000	-	-	-	-	-	-	-	-	25,000	
Institutional advancement	-	-	-	-	-	-	-	-	-	-	
Fund Raising Expenses	-	-	-	-	-	-	-	-	-	-	
25th Anniversary Celebrati	25,000	-	-	-	-	-	-	-	-	25,000	
Miscellaneous/Others	25,000	4,000	500	-	5,000	18,800	4,500	6,350	2,000	66,150	
	171,276	262,000	339,160	125,100	125,650	295,859	288,653	776,650	376,725	2,761,073	21.28%
Machineries, tools, equip	5,000	4,000	8,600	-	-	-	38,000	-	3,000	58,600	
Vehicles & other land trans	-	-	-	-	-	-	-	50,000	-	50,000	
Computer	-	-	-	-	-	125,000	-	-	-	125,000	
Furnitures	-	-	5,500	-	-	1,000	-	-	5,000	11,500	
	5,000	4,000	14,100	-	-	126,000	38,000	50,000	8,000	245,100	1.89%
	626,807	1,725,803	1,529,161	917,463	794,795	900,371	3,284,942	2,010,360	1,185,433	12,975,134	100.00%
	4.83%	13.30%	11.79%	7.07%	6.13%	6.94%	25.32%	15.49%	9.14%	100.00%	100.00%