

College of Micronesia-FSM
 Admissions & Records
 Expenditure Budget-FY 2019

Line Items	Budget Category	<u>2019</u>
	Salary	\$ 380,141
	SS	\$ 27,044
	FSM Health/Ins	\$ 15,997
	Group Life	\$ 3,402
	Retirement	\$ 10,939
	Housing	\$ 14,400
		\$ 451,922
	Travel	63,000
	Contractual	36,300
	Supplies	55,576
	Reference and Training M.	15,000
	Printing	1,000
	Communication	8,000
	Utilities	85,000
	POL	18,000
	Cafeteria Supplies	85,000
	R/M Equipment	5,000
	R/M Vehicles	5,000
	R/M Buildings	15,000
	Insurance	5,000
	Student Activities	7,863
	Staff Development	8,000
	Furniture and Fixtures	0
	Graduation Costs	1,500
	Tools & Equipment	9,450
		\$ 875,611

Summary of Strategies with Corresponding Budget

Strategic Goal		
Outcome	1	To continue to be in compliance with college requirements / standa
Strategy/Acti	1.1	Conduct internal audit of the instructional programs (including STC' procedures by Matt Ewarmai.
Strategy/Acti	1.2	To assess the requirements of the 2010 STCW Code pertaining to December 2015.
Strategy/Acti	1.3	To assess the requirements of the 2010 STCW Code pertaining to December 2015.
Outcome	2	Faculty and all instructional personnel shall participate in staff deve
Strategy/Acti	2.1	To assess the requirements of the 2010 STCW Code pertaining to December 2015.
Strategy/Acti	2.2	Plan and conduct other trainings that will improve delivery of instruc
Outcome	3	By end of school year, 30% of graduates will be placed onboard sh
Strategy/Acti	3.1	Form partnership with the shipping companies to facilitate shipboar
Strategy/Acti	3.2	Student Services will develop and implement a tracking system for
Strategy/Acti	3.3	Student engagement will increase through counseling, tutoring, stu
Outcome	4	Monitor and assess all units to ensure all services are in support of
Strategy/Acti	4.1	To meet outcome targets, the campus management team will focus implement, and means to keep the strategies on track.
Strategy/Acti	4.2	Provide sound management to allocated fiscal resources to ensure
Strategy/Acti	4.3	To increase safety awareness among students, faculty, and staff o
Strategy/Acti	4.4	Improve and implement in a systematic manner the campus Prever
Strategy/Acti	4.5	Continue to maintain internet connectivity, upgrade hardware and s for students, faculty and staff.
Total		

	Amount
...rds, including STCW Code.	
...W courses) starting Fall 2017 semester after training of internal audit	68,592.33
...instructors qualifications in regards to revalidation and recertification by	56,425.05
...instructors qualifications in regards to revalidation and recertification by	62,366.30
...development activities (trainings, workshops, etc.)	
...instructors qualifications in regards to revalidation and recertification by	50,277.61
...ctions	29,497.48
...hips for shipboard training.	
...d/practical trainings for cadets.	54,861.13
...graduates to ensure completion of sea time (at least 6 mos.) requirements	79,355.86
...dent life and health awareness activities	28,439.54
...the instructional programs for student success.	
...s on monitoring of progress, discussion of success stories and barriers to	56,161.15
...that the year ends with a positive balance	126,671.67
...n campus pertaining to fire, typhoon, and personal injuries / violence	57,677.58
...ntive Maintenance Plan.	184,971.01
...oftware, and provide support for communication and exchange of information	20,314.29
	875,611.00

187,383.68 Instruction

79,775.09 Instruction

162,656.53 SS

445,795.71 Admin

875,611.00