

College of Micronesia - FSM

FMI Campus

Budget 2017-2019

	FMI		
	2017	2018	2019
Salaries, filled positions	346,356	299,835	321,022
Salaries, step increases	10,419	7,640	16,431
Salaries, vacant	29,186	60,382	42,688
Salaries, new position	-	-	-
SS	29,025	26,123	27,044
Health	17,120	14,744	15,997
Group Life	5,627	4,035	3,402
Retirement	11,579	10,765	10,939
Housing	7,200	7,200	14,400
	456,512	430,723	451,922
Travel	6,000	59,000	63,000
Site visits	-	-	-
	6,000	59,000	63,000
Audit, legal, prof , consultant	5,000	5,000	5,000
Contractual Services	26,500	26,800	36,300
	31,500	31,800	41,300
Supplies	55,500	45,000	55,576
Printing	-	1,000	1,000
Reference & Training Materi	12,000	15,000	15,000
Books, tools, & toolkits	-	-	-
Postage	-	-	-
Utilities	103,614	90,000	85,000
POL (Fuel)	20,524	18,000	18,000
Student Travel	58,000	-	-
Meetings & Field Trips	-	-	-
Cafeteria supplies	65,000	80,000	85,000
Student Activities	4,961	6,392	7,863
Student Recruitment	8,000	-	-
Communication	8,000	8,000	8,000
Repairs & Maintenance	29,000	30,000	25,000
Development & Improvement	-	-	-
Land and office/Classroom F	-	-	-
Staff Development	8,500	8,000	8,000
Bank charges	-	-	-
Graduation Cost	-	1,500	1,500
Miscellaneous/Others (ID su	4,000	-	-
	377,099	302,892	309,939
Computers (systemwide)	-	9,500	-
Vehicle & other Land Transp	-	-	-
Tools & Equipments	4,500	-	9,450
Furnitures	-	-	-
	4,500	9,500	9,450
	875,611	833,915	875,611