

College of Micronesia - FSM
 FMI Campus
 Budget 2017-2020

	FMI				
	2017	2018	2019	2020	
Salaries, filled positions	346,356	299,835	321,022	313,588	
Salaries, step increases	10,419	7,640	16,431	11,594	
Salaries, vacant	29,186	60,382	42,688	83,354	
Salaries, new position	-	-	-	-	
SS	29,025	26,123	27,044	29,478	
Health	17,120	14,744	15,997	13,746	
Group Life	5,627	4,035	3,402	3,215	
Retirement	11,579	10,765	10,939	12,256	
Housing	7,200	7,200	14,400	14,400	
	456,512	430,723	451,922	481,631	29,708
Travel	6,000	59,000	63,000	40,000	
Site visits	-	-	-	20,000	
	6,000	59,000	63,000	60,000	
Audit, legal, prof , consultant	5,000	5,000	5,000	4,000	
Contractual Services	26,500	26,800	36,300	23,400	
	31,500	31,800	41,300	27,400	
Supplies	55,500	45,000	55,576	80,000	
Printing	-	1,000	1,000	1,000	
Reference & Training Materi	12,000	15,000	15,000	10,000	
Books, tools, & toolkits	-	-	-	-	
Postage	-	-	-	-	
Utilities	103,614	90,000	85,000	85,000	
POL (Fuel)	20,524	18,000	18,000	18,000	
Student Travel	58,000	-	-	-	
Meetings & Field Trips	-	-	-	-	
Cafeteria supplies	65,000	80,000	85,000	85,000	
Student Activities	4,961	6,392	7,863	9,361	
Student Recruitment	8,000	-	-	-	
Communication	8,000	8,000	8,000	8,000	
Repairs & Maintenance	29,000	30,000	25,000	22,500	
Development & Improvement	-	-	-	-	
Land and office/Classroom F	-	-	-	-	
Staff Development	8,500	8,000	8,000	10,000	
Bank charges	-	-	-	-	
Graduation Cost	-	1,500	1,500	1,500	
Miscellaneous/Others (ID su	4,000	-	-	-	
	377,099	302,892	309,939	330,361	20,422
Computers (systemwide)	-	9,500	-	-	
Vehicle & other Land Transp	-	-	-	-	
Tools & Equipments	4,500	-	9,450	15,000	
Furnitures	-	-	-	5,000	
	4,500	9,500	9,450	20,000	
	875,611	833,915	875,611	919,392	
				43,781	5%