

College of Micronesia - FSM  
 Auxiliary Services  
 Budget 2017-2020

	Bookstore				Dining Hall				TOTAL				
	2017	2018	2019	2020	2017	2018	2019	2020	2017	2018	2019	2020	
Salaries, filled positions	41,637	43,361	45,535	46,646	140,063	143,907	149,203	154,703	181,700	187,268	194,738	201,349	(443,786)
Salaries, step increases	-	-	-	-	-	-	-	-	-	-	-	-	(7,395)
Salaries, vacant	-	-	-	-	-	-	-	-	-	-	-	-	
SS	2,499	3,252	3,415	3,498	10,505	10,793	11,190	11,603	13,003	14,045	14,605	15,101	
Health	1,160	1,160	1,160	1,629	2,471	2,547	2,652	6,631	3,631	3,707	3,812	8,260	
Group Life	658	692	727	740	2,239	2,239	2,239	2,761	2,897	2,931	2,966	3,501	
Retirement	1,000	1,051	1,104	1,124	3,752	3,867	4,026	4,191	4,751	4,918	5,130	5,315	
Housing	-	-	-	-	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	
	46,954	49,516	51,942	53,638	166,229	170,553	176,510	187,088	213,183	220,070	228,452	240,726	(594,656)
Travel	15,000	15,000	15,000	15,000	-	-	-	-	15,000	15,000	15,000	15,000	
Site visits	10,000	10,000	10,000	10,000	-	-	-	-	10,000	10,000	10,000	10,000	
	25,000	25,000	25,000	25,000	-	-	-	-	25,000	25,000	25,000	25,000	
Audit, legal, prof , consultant	-	-	-	-	-	-	-	-	-	-	-	-	
Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	-	-	-	
Supplies	7,000	7,000	6,000	6,000	25,000	20,000	25,000	25,000	32,000	27,000	31,000	31,000	
Printing	-	-	1,000	1,000	-	-	-	-	-	-	1,000	1,000	
Recruitment & Repatriation	-	-	-	-	-	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	
POL (Fuel)	-	-	-	-	30,000	10,000	10,000	15,000	30,000	10,000	10,000	15,000	
Communication	500	500	500	500	-	-	-	-	500	500	500	500	
Advertisement	-	-	-	-	-	-	-	-	-	-	-	-	
Student Activities	5,000	5,000	5,000	5,000	-	-	-	-	5,000	5,000	5,000	5,000	
Contingent Fund	-	-	-	-	-	-	-	-	-	-	-	-	
Membership	500	500	500	500	-	-	-	-	500	500	500	500	
Staff Development	-	-	-	-	-	5,000	5,000	5,000	-	5,000	5,000	5,000	
Repairs & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	
Software License	5,000	5,000	20,000	20,000	-	-	-	-	-	-	-	20,000	
Equipment Rental	-	-	-	-	-	-	-	-	-	-	-	-	
Miscellaneous/Others (ID su	-	-	-	-	-	-	-	-	-	-	-	-	
	18,000	18,000	33,000	33,000	55,000	35,000	40,000	45,000	68,000	48,000	53,000	78,000	
Computers (systemwide)	-	-	-	-	-	-	-	-	-	-	-	-	
Vehicle & other Land Transp	-	-	-	-	-	-	-	-	-	-	-	-	
Tools & Equipments	-	-	-	-	10,000	15,000	15,000	15,000	10,000	15,000	15,000	15,000	
Furnitures	-	-	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	10,000	15,000	15,000	15,000	10,000	15,000	15,000	15,000	
	89,954	92,516	109,942	111,638	231,229	220,553	231,510	247,088	316,183	308,070	321,452	358,726	
				1,697				15,578					
				2%				7%					