

Budget 2012 Projections

Fall 2012 Projections by Campus & FTE

Campus	Fall FTE	Spring FTE	Summer FTE	Total FTE (1)
Chuuk	550	501	350	1226
Kosrae	207	182	130	454
National	1000	910	600	2210
Pohnpei	670	576	300	1396
Yap	230	209	200	539
Total	2657	2378	1580	5825

(1) Summer FTE calculated at .5 of Fall & Spring FTE

Fall 2012 Revenue Projections based on Tuition

Total Credits	31884	28538	9480	69902
Revenue	3347820	2996482	995400	7339702

FTE Projections developed by Planning & Resources Special Meeting 10/13/10 & 10/14/10

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Budget 2012 Projections Credits by Campus

Campus	Fall FTE	Spring FTE	Summer FTE	Total FTE (1)
Chuuk	6600	6006	4200	14706
Kosrae	2484	2186	1560	5450
National	12000	10920	7200	26520
Pohnpei	8040	6914	3600	16754
Yap	2760	2512	2400	6472
Total	31884	28538	18960	69902

Budget 2012 Projections Revenue by Campus

Campus	Fall FTE	Spring FTE	Summer FTE	Total FTE (1)
Chuuk	693000	630630	441000	1544130
Kosrae	260820	229522	163800	572242
National	1260000	1146600	756000	2784600
Pohnpei	844200	726012	378000	1759212
Yap	289800	263718	252000	679518
Total	3347820	2996482	1990800	7339702
ESG				3800000
Total				11139702

Fall 2012 Revenue Projections based on Tuition

Total Credits	31884	28538	9480	69902
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ESG				3800000
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FTE Projections developed by Planning & Resources Special Meeting 10/13/10 & 10/14/10

College of Micronesia - FSM
Fiscal Year 2012 Opeations Budget

	2011	2012	(increase - decrease)	%	Source of Funds	
					ESG	Tuition & Fees
Tuition and fees:						
Chuuk	1,440,100	1,544,130	104,030	6.7%		
Kosrae	530,627	572,242	41,615	7.3%		
National	2,839,232	2,784,600	-54,632	-2.0%		
Pohnpei	1,739,557	1,759,212	19,655	1.1%		
Yap	590,500	679,518	89,018	13.1%		
Total revenue	7,140,015	7,339,702	199,687	2.7%		
State Campuses						
Chuuk campus	1,742,122	1,742,122	0	0.0%		
Kosrae campus	803,097	803,097	0	0.0%		
Pohnpei campus	1,577,921	1,577,921	0	0.0%		
Yap campus	761,147	761,147	0	0.0%		
	4,884,287	4,884,287	0	0.0%	-	-
National/Instructional Affairs						
201/216 Office of the VPIA	354270	354270	0	0.0%		
211 Social Science	147872	147872	0	0.0%		
212 Education	353553	353553	0	0.0%		
213 Business	235742	235742	0	0.0%		
214 Math & Science	556058	556058	0	0.0%		
215 Lang & Lit	451150	451150	0	0.0%		
217 Agriculture	55825	55825	0	0.0%		
221 Exercise Sport Sc	43991	43991	0	0.0%		
271 LRC & MITC	419245	419245	0	0.0%		
National	2,617,706	2,617,706	0	0.0%	-	-
Office of the President						
151 Office of the Pres./LG	237,056	237,056	0	0.0%		
90 Land Grant	80,169	80,169	0	0.0%		
	317,225	317,225	0	0.0%	-	-
Administrative Services						
191 Office of VPAS	63,046	63,046	0	0.0%		
152 IRPO	115,624	115,624	0	0.0%		
153 HRO	252,938	252,938	0	0.0%		
155 Dev./Community Rel.	66,908	66,908	0	0.0%		
163 Business Office	379,077	379,077	0	0.0%		
272 Information Technology	369,918	369,918	0	0.0%		
371 Maintenance	933,672	933,672	0	0.0%		
	2,181,183	2,181,183	0	0.0%	-	-
Student Services						
301 Office of the VPSS	243,132	243,132	0	0.0%		
311 Admissions & Records	133,036	133,036	0	0.0%		
312 Financial Aid	146,014	146,014	0	0.0%		
313 Counselling	79,781	79,781	0	0.0%		
314 Student Life	337,652	337,652	0	0.0%		
	939,615	939,615	0	0.0%	-	-
Total Budget	10,940,016	10,940,016	0	0.0%	-	-
ESG	3,800,000	3,800,000			3,800,000	7,339,702

COM-FSM Fall Enrollment 2004 to 2009 by Campus

term	Chuuk	Kosrae	National	Pohnpei	Yap	Total
Fall 2004	690	322	968	567	149	2696
Fall 2005	371	320	929	583	176	2379
Fall 2006	548	194	974	620	177	2513
Fall 2007	491	184	903	608	180	2366
Fall 2008	457	252	895	642	209	2455
Fall 2009	580	233	1006	713	228	2760

term	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
Chuuk	690	371	548	491	457	580
Kosrae	322	320	194	184	252	233
National	968	929	974	903	895	1006
Pohnpei	567	583	620	608	642	713
Yap	149	176	177	180	209	228

Ratios of Returning Students Fall 2009 to Spring 2010

term	Fall 2009	Spring 2010	Ratios
Chuuk	580	565	97.4%
Kosrae	233	216	92.7%
National	1006	917	91.2%
Pohnpei	713	586	82.2%
Yap	228	209	91.7%
Total	2760	2493	90.3%

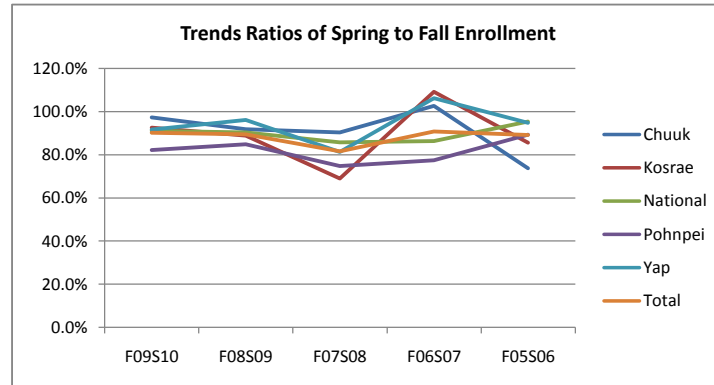
Trends Ratios of Spring to Fall Enrollment

term	F09S10	F08S09	F07S08	F06S07	F05S06
Chuuk	97.4%	91.9%	90.4%	102.7%	73.9%
Kosrae	92.7%	88.9%	69.0%	109.3%	85.6%
National	91.2%	90.4%	85.8%	86.3%	95.4%
Pohnpei	82.2%	84.9%	74.8%	77.4%	89.4%
Yap	91.7%	96.2%	81.3%	106.2%	94.9%
Total	90.3%	89.6%	81.7%	90.9%	89.2%

term	Ratio
Chuuk	0.91
Kosrae	0.88
National	0.91
Pohnpei	0.86
Yap	0.91
Total	0.90

Ratios of Returning Students Fall 2008 to Spring 2009

term	Fall 2008	Spring 2009	Ratios
Chuuk	457	420	91.9%
Kosrae	252	224	88.9%
National	895	809	90.4%
Pohnpei	642	545	84.9%
Yap	209	201	96.2%
Total	2455	2199	89.6%



Ratios of Returning Students Fall 2007 to Spring 2008

term	Fall 2007	Spring 2008	Ratios
Chuuk	457	413	90.4%
Kosrae	252	174	69.0%
National	895	768	85.8%
Pohnpei	642	480	74.8%
Yap	209	170	81.3%
Total	2455	2005	81.7%

Ratios of Returning Students Fall 2006 to Spring 2007

term	Fall 2006	Spring 2007	Ratios
Chuuk	548	563	102.7%
Kosrae	194	212	109.3%
National	974	841	86.3%
Pohnpei	620	480	77.4%
Yap	177	188	106.2%
Total	2513	2284	90.9%

Ratios of Returning Students Fall 2005 to Spring 2006

term	Fall 2005	Spring 2006	Ratios
Chuuk	371	274	73.9%
Kosrae	320	274	85.6%
National	929	886	95.4%
Pohnpei	583	521	89.4%
Yap	176	167	94.9%
Total	2379	2122	89.2%

Spring enrollment patterns by campus

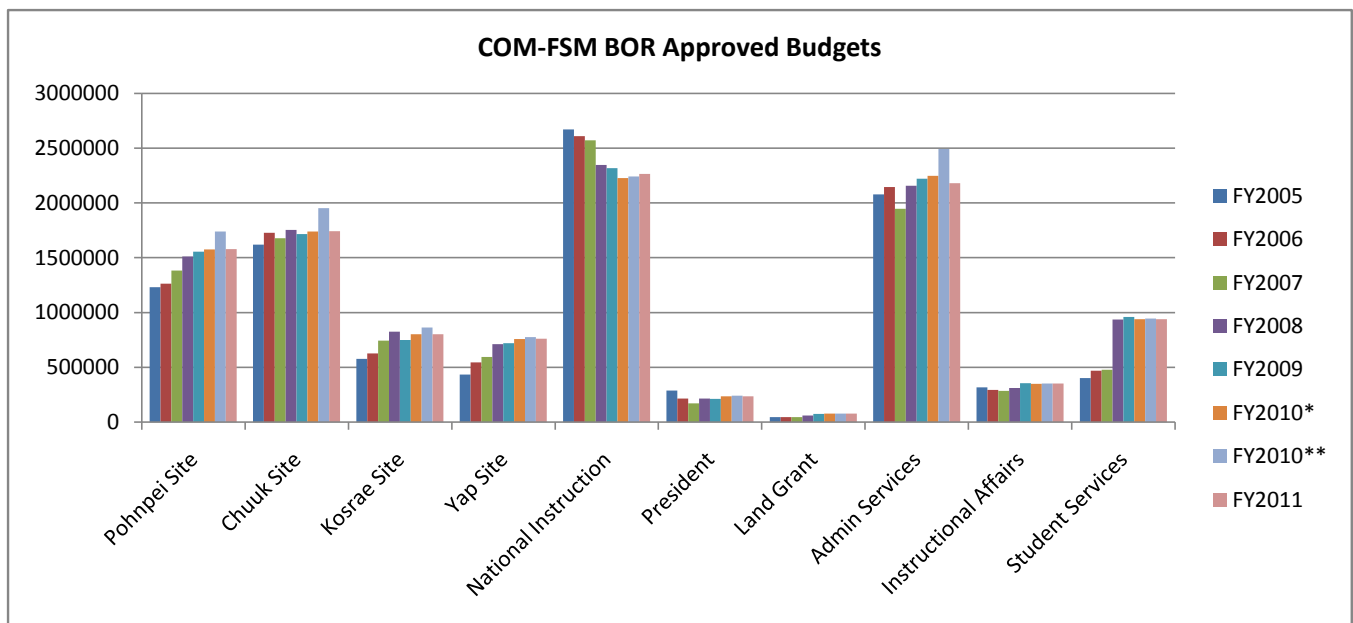
term	Total	Chuuk	Kosrae	National	Pohnpei	Yap
2010.1	2493	565	216	917	586	209
2009.1	2199	420	224	809	545	201
2008.1	2005	413	174	768	480	170
2007.1	2284	563	212	841	480	188
2006.1	2122	274	274	886	521	167

COM-FSM BOR Approved Budgets

Site	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010*	FY2010**	FY2011
Pohnpei Site	1,230,600	1,263,400	1,384,352	1,511,425	1,556,246	1,576,121	1,576,121	1,577,921
Chuuk Site	1,620,195	1,726,685	1,679,153	1,753,893	1,714,708	1,740,122	1,740,122	1,742,122
Kosrae Site	578,532	627,147	743,220	825,802	750,900	802,097	964,778	803,097
Yap Site	434,539	547,103	596,628	711,545	722,237	759,147	972,362	761,147
National Instruction	2,670,093	2,607,806	2,571,326	2,345,241	2,316,641	2,228,035	2,288,688	2,263,435
President	288,870	215,268	173,103	215,781	213,974	237,056	255,036	237,056
Land Grant	46,053	45,388	46,557	61,461	75,015	80,169	94,444	80,169
Admin Services	2,077,534	2,143,802	1,947,893	2,155,216	2,221,235	2,247,108	2,251,336	2,181,182
Instructional Affairs	317,154	293,860	285,869	312,036	356,806	351,256	351,256	354,271
Student Services	401,427	469,758	479,699	937,315	958,781	939,615	1,184,046	939,615
Totals	9,664,997	9,940,217	9,907,800	10,829,715	10,886,543	10,960,726	11,678,189	10,940,015

* Base allocation; ** Tutiion Increase

BOR binders - approved by cabinet; categories adjust to 2011 format



COM-FSM Operations Budget
FY 2012

College of Micronesia - FSM
Fiscal Year 2012 Opeations Budget

	2010	2011	2012
Tuition and fees:			
Chuuk	1,709,620	1,440,100	1,544,130
Kosrae	675,900	530,627	572,242
National	2,585,060	2,839,232	2,784,600
Pohnpei	1,398,424	1,739,557	1,759,212
Yap	617,538	590,500	679,518
Total revenue	6,986,541	7,140,015	7,339,702
State Campuses			
Chuuk campus	1,740,122	1,742,122	
Kosrae campus	802,097	803,097	
Pohnpei campus	1,576,121	1,577,921	
Yap campus	759,147	761,147	
	4,877,487	4,884,287	
National/Instructional Affairs			
201/216 Office of the VPIA	351,256	354270	
211 Social Science	139,830	147872	
212 Education	345,750	353553	
213 Business	230,038	235742	
214 Math & Science	548,425	556058	
215 Lang & Lit	471,840	451150	
217 Agriculture	52,096	55825	
221 Exercise Sport Sc	40,991	43991	
271 LRC & MITC	399,065	419245	
National	2,579,291	2,617,706	
Office of the President			
151 Office of the Pres./LG	237,056	237,056	
90 Land Grant	80,169	80,169	
	317,225	317,225	
Administrative Services			
191 Office of VPAS	75,046	63,046	
152 IRPO	125,624	115,624	
153 HRO	266,250	252,938	
155 Dev./Community Rel.	70,429	66,908	
163 Business Office	399,028	379,077	
272 Information Technology	327,918	369,918	
371 Maintenance	982,813	933,672	
	2,247,108	2,181,183	
Student Services			
301 Office of the VPSS	243,132	243,132	
311 Admissions & Records	133,036	133,036	
312 Financial Aid	146,014	146,014	
313 Counselling	79,781	79,781	
314 Student Life	337,652	337,652	
	939,615	939,615	
Total Budget	10,960,726	10,940,016	
ESG	3,800,000	3,800,000	3,800,000

College of Micronesia - FSM
 Fiscal Year 2011 Operations Budget
 Prepared: November 9, 2009

	2010*	2011			Sources of Funds	
		Budget	Increase (Decrease)	%	Education Sector Grant	Tuition & Fees
Revenue assumptions (actual 2009.1, 2009.2, 2009.3):						
Tuition and fees:						
Chuuk	1,709,620	1,440,100	(269,520)	-15.8%		
Kosrae	675,900	530,627	(145,273)	-21.5%		
National	2,585,060	2,839,232	254,172	9.8%		
Pohnpei	1,398,424	1,739,557	341,133	24.4%		
Yap	617,538	590,500	(27,037)	-4.4%		
Total revenue	6,986,541	7,140,015	153,474	2.2%		
Expenditures:						
Chuuk campus	1,740,122	1,742,122	2,000	0.1%	405029	1337093
Kosrae campus	802,097	803,097	1,000	0.1%	382185	420912
Pohnpei campus	1,576,121	1,577,921	1,800	0.1%	404629	1173292
Yap campus	759,147	761,147	2,000	0.3%	371229	389918
	4,877,487	4,884,287	6,800	0.1%	1563071	3321216
National/Instructional Affairs						
201/216 Office of the VPI/	351,256	354270	3,015	0.9%	328871	25399
211 Social Science	139,830	147872	4,000	2.9%	135300	12572
212 Education	345,750	353553	4,000	1.2%	310150	43403
213 Business	230,038	235742	3,200	1.4%	219433	16309
214 Math & Science	548,425	556058	8,000	1.5%	502028	54030
215 Lang & Lit	471,840	451150	7,200	1.5%	338500	112650
217 Agriculture	52,096	55825	-	0.0%	52947	2878
221 Exercise Sport Sc	40,991	43991	3,000	7.3%	34401	9590
271 LRC & MITC	399,065	419245	6,000	1.5%	315299	103946
National	2,579,291	2,617,706	38,415	1.5%	2236929	380777
Office of the President						
151 Office of the Pres	237,056	237,056	-	0.0%		237,056
90 Land Grant	80,169	80,169	-	0.0%		80,169
	317,225	317,225	-	0.0%		317,225
Administrative Services						
191 Office of VPAS	75,046	63,046	(12,000)	-16.0%		63,046
152 IRPO	125,624	115,624	(10,000)	-8.0%		115,624
153 HRO	266,250	252,938	(13,312)	-5.0%		252,938
155 Dev./Community	70,429	66,908	(3,521)	-5.0%		66,908
163 Business Office	399,028	379,077	(19,951)	-5.0%		379,077
272 Information Techni	327,918	369,918	42,000	12.8%		369,918
371 Maintenance	982,813	933,672	(49,141)	-5.0%		933,672
	2,247,108	2,181,183	(65,926)	-2.9%		2,181,183
Student Services						
301 Office of the VPS	243,132	243,132	-	0.0%		243,132
311 Admissions & Re	133,036	133,036	-	0.0%		133,036
312 Financial Aid	146,014	146,014	-	0.0%		146,014
313 Counselling	79,781	79,781	-	0.0%		79,781
314 Student Life	337,652	337,652	-	0.0%		337,652
	939,615	939,615	-	0.0%		939,615
Total expenditure	10,960,726	10,940,016	(20,711)	-0.2%	3800000	7,140,016
FSM: Compact II - ESG	3,800,000	3,800,000				

College of Micronesia - FSM
Balance Operations Budget
FY 2010

	Budget	Expenditures	Encumbrances	Balance
20 Pohnpei	1,738,802.00	1,562,202.57	21,737.35	154,862
30 Chuuk	1,983,437.78	1,493,341.03	7,756.93	482,340
40 Kosrae	862,752.27	647,222.55	22,729.73	192,800
50 Yap	777,127.00	606,686.64	9,673.13	160,767
151 Office of the President	246,216.24	243,971.76	28,677.61	(26,433)
152 Research and Planning	125,158.51	75,941.79	270.78	48,946
153 Personnel Department	266,815.00	189,460.84	49,435.26	27,919
155 Development/Community Relations	70,784.00	66,373.53	944.40	3,466
163 Business Office	400,476.75	349,977.91	27,678.80	22,820
191 Vice-President Administration	75,390.00	60,434.23	1,013.28	13,942
201 Office of the VP - IA	413,897.42	385,837.49	3,445.93	24,614
211 Social Science Department	140,692.00	136,783.29	3,012.69	896
212 Education Department	342,142.00	231,279.75	1,126.45	109,736
213 Business and Accounting Dept	210,441.04	193,893.84	9,634.95	6,912
214 Math and Science Department	534,709.02	464,461.21	18,708.94	51,539
215 English (Lang./Lit.) Department	458,429.46	268,794.69	6,964.01	182,671
217 Agriculture Department	52,392.00	52,931.89	600.00	(1,140)
221 Physical Education	40,284.06	29,960.49	1,033.45	9,290
271 Learning Resource Center	402,046.00	333,209.56	1,273.11	67,563
272 Information Technology Dept	369,003.00	329,666.01	8,426.71	30,910
301 Office of the VP - Student Ser	271,403.02	223,360.45	29,358.43	18,684
311 Office of Admissions & Records	113,870.00	107,828.90	1,404.00	4,637
312 Financial Aid Office	144,628.00	139,311.93	9,222.00	(3,906)
313 Counselling	76,826.00	66,676.14	5,800.00	4,350
314 Recreation/Student Activities	337,357.98	304,280.55	52,749.82	(19,672)
371 Maintenance	1,183,367.00	909,565.35	137,174.62	136,627
Total	11,638,448	9,473,454	459,852	1,705,141