

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
Vice President for Student Services

Fiscal Year
 2011

Sheet 1 of 1

Strategic Focus	Key Result / Output	SMART Objective/outcome + strategies/activities	Human resources	Financial resources
Goal#1 Promote learning and teaching for knowledge, skills, creativity, intellect, and the abilities to seek and analyse information and to communicate effectively.	Retention rates	Outcome/Objective 1: Improved retention of students (by 5%) receiving tutoring will be established and fully implement and monitor progress by fall 2011.		
Goal #2 Provide institutional support to foster student success and satisfaction.		1. Developing and implementing the first year seminar course by fall 2011.	10% 2 staff	\$173,200
Goal #9 Provide for continuous improvement of programs, services and college environment.		2. Tracking the retention of cohort groups (e.g. poor preparedness, undecided, honour students, athletes, commuters, residents, late admits, etc) and develop targeted programs for those whose retention is low.	10% 2 staff	\$47,216
	Enrollment rates	3. Overall retention rate increase by 5% of current retention rate of 52.4% Goal is 57.4% for institutional level. (Campuses to	10% 2 staff	\$11,518

		set their own numbers)		
		Outcome/Objective 2: Increase the percentage of students in good academic standing for institution and campuses by fall 2011.		
		1. Set the percentage of students in good academic standing for institution at 75%. An increase of 2%.	10% 2 staff	\$15,123
		2. Develop and track cohort on impact of tutoring by fall 2011.	20% 2 staff	
	Recruitment rates			
		Outcome/Objective 3: Review all promotional materials to ensure that they are creating accurate pre-entry expectations of the institution by fall 2011 by....		
		1. Developing well-designed campus visit experiences that realistically portray the institution to prospective students.	20% 2 staff	\$5,000
		2. Determining if recruitment activities are targeting student who are likely to be successful at the institution.	20% 2 staff	

College of Micronesia - FSM

301 - VPSS

FY 2011 Expenditure Budget

Line Item	GL Category	FY 2010	FY 2011	Inc. (Dec.)	
				Amount	%
8001	Salaries	58,188	58,734	546	0%
8005	Special Contracts - Personnel	3,000	3,000		0%
8005	Special Contracts - Tutors	25,000	25,000		0%
8005	Special Contracts - Assessment	5,000	5,000	-	0%
8011	SS premium contribution	2,448	2,206	(242)	-10%
8012	FSM Health Insurance	3,183	2,467	(686)	-27%
8013	Group Life Insurance	1,018	752	(266)	-35%
8014	Retirement	1,745	2,498	753	30%
8051	Housing rental	7,200	7,200	-	0%
8101	Travel Staff	9,200	9,200	-	0%
8105	Travel Student	80,000	80,000	-	0%
8201	Supplies	3,000	3,074	-	0%
8202	Testing Materials	2,000	2,000	-	0%
8204	Printing	1,000	1,000	-	0%
8231	Telephone, Fax and internet	1,000	1,000	-	0%
8251	Site Visits	3,500	3,500	-	0%
8551	Repairs & Maintenance - Equip.	1,000	1,000		0%
8625	Student Activities	35,000	35,000		0%
8671	Membership Dues & Subscription	500	500		0%
8931	Tools & Equipment	500	-		0%
8932	Computer (Hardware/Software)	-	0	0	0%
		243,482	243,131	105	-42%

College of Micronesia - FSM PERFORMANCE-BASED BUDGET		Campus/Department/Office/Program Office of Admissions, Records and Retention	Fiscal Year 2010	Sheet of
Strategic Focus	Key Result / Output	SMART Objective/outcome + strategies/activities	Human resources	Financial resources
[SG One] Provide institutional support to foster student success and satisfaction	Student's success and satisfaction	Outcome/Objective 1.1. [Customer service and satisfaction] To satisfy (or exceed) the needs of diverse constituents by delivering comprehensive services by providing appropriate and timely responses to requests for information and services; as such, 90% positive ratings on annual customer satisfaction survey reaching different constituents, e.g., administration, faculty and support staff, students, and other patrons.	[Supervisory-level] Director (35%) Registrar (40%)	Printing: \$1,400.00 Communication: \$175.00 Supplies: \$2,800.00 Graduation: \$12,000.00
		1.1.1. Address 90% of over-the-counter and phone requests for information and services within 24 working hours; and address 90% of requests for information and services via e-mail within 48 working hours of receipt.	Student Services Specialist I (30%) Clerk/Typist (15%) Data Processing Assistant II (10%) Data Processing Assistant I (10%) Special Contract (35%)	Printing: \$280.00 Supplies: \$140.00 Communications: \$52.50
		1.1.2. All enrolment verifications will be completed within one working day of receipt; while all US veterans' certifications processed in five working days after the last day to add and drop courses.	Clerk/Typist (5%) Data Processing Assistant II (5%) Data Processing Assistant I (5%) Special Contract (5%)	Printing: \$140.00 Supplies: \$280.00
		1.1.3. 90% of transcript requests processed on average of two working days of receipt.	Clerk/Typist (10%) Data Processing Assistant II (20%) Data Processing Assistant I (15%) Special Contract (5%)	Printing: \$420.00 Supplies: \$840.00 Computers: \$500.00 Communications: \$70.00
		1.1.4. All adds and drops, withdrawals and cancellations completed immediately upon receipt.	Student Services Specialist I (5%)	Printing: \$140.00

			Clerk/Typist (5%) Data Processing Assistant II (10%) Data Processing Assistant I (10%) Special Contract (5%)	Supplies: \$280.00 Computers: \$500.00
		1.1.5. All grades posted to transcript within one day of receipt; and graduations checks and degree audits processed on average of one working day of receipt.	Student Services Specialist I (5%) Clerk/Typist (5%) Data Processing Assistant II (5%) Data Processing Assistant I (5%)	Printing: \$140.00 Supplies: \$280.00 Computers: \$500.00 Overtime: \$530.00
		1.1.6. All degrees and certificates posted to transcripts within two weeks of graduation, while all degrees and certificates available for disbursement three weeks after graduation; and all duplicate degrees and certificates available for disbursement on average of two weeks of receipt.	Student Services Specialist I (5%) Clerk/Typist (5%) Data Processing Assistant II (5%) Data Processing Assistant I (10%) Special Contract (5%)	Graduation costs: \$12,000.00 Printing: \$140.00 Supplies: \$280.00 Overtime: \$530.00
		1.1.7. Maintain and update complete and accurate permanent records of all students, whilst guarantee the security and confidentiality of all students' files; organize paper-based records for easy retrievals and tracking of documents.	Student Services Specialist I (10%) Clerk/Typist (30%) Data Processing Assistant II (10%) Data Processing Assistant I (10%) Special Contract (10%)	Printing: \$140.00 Supplies: \$280.00
		1.1.8. Promote staff training in customer service, stress management, time management and wellness; and staff enrolment in continuing education and training, whilst provide opportunity for attendance at conferences and workshops; all staff are trained to exhibit proficiency and adeptness in the use of the COM-FSM Student Information Systems	Director Registrar	Site Visits: \$1,441.46 Printing: \$140.00 Supplies: \$280.00

Student success and satisfaction		Outcome/Objective 2.1. [Customer service and satisfaction] To process applications and recommend admission decisions on applications in a timely manner; as such, 90% positive ratings on annual satisfaction survey reaching different constituents, e.g., administration, faculty and support staff, students, and other patrons.	[Supervisory-level] Director (30%) Registrar (30%)	Printing: \$1,200.00 Communication: \$150.00 Supplies: \$2,400.00
		1.2.1. Notification of admission decisions (new admissions) will be made within 10 working days of receipt of approved COMET results.	Student Services Specialist I (5%) Clerk/Typist (5%) Data Processing Assistant II (5%) Data Processing Assistant I (5%) Special Contract (2%)	Communications: \$15.00 Printing: \$240.00 Supplies: \$480.00
		1.2.2. A letter stating missing items will be sent within seven working days of receipt of application for new admissions	Student Services Specialist I (5%) Clerk/Typist (3%) Data Processing Assistant II (5%) Data Processing Assistant I (5%) Special Contract (2%)	Communications: \$15.00 Printing: \$240.00 Supplies: \$480.00
		1.2.3. A recommendation on admission decisions (second degree or third year certificate programs, transfer, and readmissions) will be made and communicated to the Committee on Recruitment, Admissions, and Retention (RAR) within 10 working days.	Student Services Specialist I (5%) Clerk/Typist (2%) Data Processing Assistant II (5%) Data Processing Assistant I (5%) Special Contract (2%)	Communications: \$15.00 Printing: \$120.00 Supplies: \$240.00
		1.2.4. Notification of admission decisions will be made within five working days of receipt of approval from the President thru the Committee on RAR.	See Director and Registrar	Communications: \$15.00 Printing: \$120.00 Supplies: \$240.00
		1.2.5. Develop marketing and communication plan for potential students.	See Director and Registrar	Communications: \$45.00

				Printing: \$240.00 Supplies: \$480.00
		1.2.6. Admission packages will be available for disbursement to all admitted students within 10 working days of receipt of approved COMET results.	Student Services Specialist I (10%) Clerk/Typist (5%) Data Processing Assistant II (5%) Data Processing Assistant I (5%) Special Contract (14%)	Communications: \$45.00 Printing: \$240.00 Supplies: \$480.00 Overtime: \$530.00
	Retention	Outcome/Objective 3.1. [Retention] To increase retention rate by 5% in Fall 2011 through developing specific retention strategies that will assist all students.	[Supervisory-level] Director (35%) Registrar (30%)	Printing: \$1,400.00 Communication: \$175.00 Supplies: \$2,800.00
		1.3.1. Provide leadership, while working collaboratively with all constituencies, in developing and eventually offering an intensive college success course for new students, which familiarizes them with the college culture, helps them set goals, develops their study skills, and promotes connections with the college.	See Director and Registrar	Communications: \$35.00 Printing: \$280.00 Supplies: \$560.00 Site Visits: \$432.40 Membership Dues: \$734.00
		1.3.2. Collaborate with other departments and divisions in order to establish and institutionalize a Centre for Student Access and Success.	See Director and Registrar	Communications: \$8.75 Printing: \$70.00 Supplies: \$140.00 Site Visits: \$108.10
		1.3.3. Promote early registration by collaboratively working with the faculty and other constituencies to encourage students to use their priority registration	Student Services Specialist I (10%) Clerk/Typist	Communications: \$17.50 Printing:

	appointments.	(10%) Data Processing Assistant II (10%) Data Processing Assistant I (10%) Special Contract (10%)	\$140.00 Supplies: \$280.00 Site Visits: \$216.20 Overtime: \$530.00 Computer: \$500.00
	1.3.4. Develop and expand intervention program for students on academic probation/dismissal, referring them to the Centre for Student Access and Success.	See Director and Registrar	Communications: \$8.75 Printing: \$70.00 Supplies: \$140.00 Site Visits: \$108.10
	1.3.5. Improve early alert system and tracking of students' progress. Work collaboratively with faculty to encourage them to contact students who have poor attendance or poor performance in class.	See Director and Registrar Data Processing Assistant II (5%) Data Processing Assistant I (5%)	Communications: \$17.50 Printing: \$140.00 Supplies: \$280.00 Site Visits: \$216.20
	1.3.6. Encourage stronger relationships between the instructional affairs departments, the counselling division and other student support offices.	See Director and Registrar	Communications: \$17.50 Printing: \$140.00 Supplies: \$280.00 Site Visits: \$216.20
	1.3.7. All probation students at the end of the semester will receive probation notifications with flyers promoting the Centre for Student Access and Success.	See Director and Registrar	Communications: \$17.50 Printing: \$140.00 Supplies: \$280.00 Site Visits:

				\$216.20
		1.3.8. Expand orientation program to provide monthly orientation sessions to all students.	See Director and Registrar	Communicatio ns: \$17.50 Printing: \$140.00 Supplies: \$280.00 Site Visits: \$216.20
		1.3.9. Develop marketing and communication plan for students after matriculation; develop a consistent relationship with students from admission to graduation.	See Director and Registrar	Communicatio ns: \$35.00 Printing: \$280.00 Supplies: \$560.00 Site Visits: \$432.40

College of Micronesia-FSM
311- Office of Admissions, Records and Recruitment
Expenditure Budget-FY 2011

	FY 2010	FY 2011	Increase (Decrease)	
			Amount	%
Salaries	88,232.00	84,758.00	(3,474.00)	-4%
Special Contracts-Personnel	6,000.00	5,000.00	(1,000.00)	-17%
Social Security	5,174.00	5,385.48	211.48	4%
Life and Health Insurance	2,809.00	4,186.00	1,377.00	49%
Retirement	2,587.00	2,482.74	(104.26)	-4%
Staff Travel	-	-	-	
Site Visits	3,500.00	3,603.46	103.46	3%
Communications	500.00	500.00	-	0%
Printing	3,500.00	4,000.00	500.00	14%
Supplies	8,000.00	8,000.00	-	0%
Computers	-	2,000.00		
Membership Dues and Subscriptions	734.00	734.00	-	0%
Graduation Costs	12,000.00	12,000.00	-	0%
	133,036.00	133036	(2,386.32)	-2%

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
Financial Aid Office

Fiscal Year

Sheet of

Strategic Focus	Key Result / Output	SMART Objective/outcome + strategies/activities	Human resources	Financial resources
Goal #2 Provide institutional support to foster student success and satisfaction.	Retention	Outcome/Objective 1: Process 50% of financial aid awards for eligible by November 30 th .		
		1. Five FAO staff to provide two weeks FAFSA on-line workshop at the beginning of each semester to get at least 60% of the student population.	10% 5 staff 5% 2 staff	
		2. Establish time line for all financial aid documents required for packaging award.	10% 1 staff 15% 1 staff	
		3. Update Financial Aid Handbook and all financial aid forms as early as May.	35% 1 staff 5% 5 staff 25% 1 staff	
		4. Originate and Disburse 100% of complete records as soon as the official enrolment is submitted.	10% 1 staff 30% 5 staff 25% 1 staff	
		Outcome/Objective 2: Provide financial aid status to all current students who are on last warning before registration.		
		1. Complete 60% satisfactory academic progress review for	30% 5 staff 25% 1 staff	

		last warning students at the beginning of each semester.	20% 1 staff	
		2. Provide one week financial aid workshop at the beginning of each semester to all students to explain Satisfactory Academic Progress Policy.	10% 7 staff	
		Outcome/Objective 3: All Financial Aid Office staff attained information critical to the integrity of the Federal Programs as well as the SEG Program.		
		1. Provide one financial aid training to all financial aid personnel at all campuses to ensure accurate processing of financial aid document.	5% 2 staff 10 5 staff	
		2. FAO staff to participate in Staff Development Day and attend workshops relevant to their tasks.	5% all staff	
		3. One FAO staff to attend annual Financial Aid Training sponsored by US Department of Education	3% one staff	

College of Micronesia - FSM

312 Financial Aid Office

Expenditure Budget FY 2011

	FY 2010	FY 2011	Increase (Decrease)	
			Amount	%
Salaries	107,543	109,830	2,287	2%
SS	5,845	5,982	137	2%
FSM Health Ins.	4,123	2,860	(1,263)	-31%
Group Life Ins.		1,263		
Retirement	2,236	2,236	-	0%
Housing rental	14,400	14,400	-	0%
Staff travel	3,584	3,584	-	0%
Communication	1,000	1,000	-	0%
Printing	2,000	861	(1,139)	-57%
Supplies	3,000	3,000	-	0%
Membership dues	1,000	1,000	-	0%
	144,731	146,015	22	0%

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
Student Services/Counselling Office

Fiscal Year

Sheet of

Strategic Focus (strategic goal)	Key Result / Output (Measure)	SMART Objective/outcome + strategies/activities (from IAP worksheet #1)	Human resources (% of Time)	Financial resources (Activities & ~ cost)
Goal # 2: Provide institutional support to foster student success and satisfaction.	Retention	Outcome/Objective 1: At least 50% of the student population will receive education and guidance about career goals/opportunities by the end of each semester.		
		1. Three counselors will inform students of the educational and career resources available through advising and workshops.	20% 2 staff 5% 1 staff	
		2. Three counselors to coordinate/facilitate career opportunities awareness activities each semester.	15% 2 staff 5% 1 staff	
		3. Conduct 3 workshops relating to employment skills each semester.	20% 2 staff 5% 1 staff	
		Outcome/Objective 2: Alcohol awareness and education will be provided through counseling and educational events to at least 10% of the student population by the end of the school year.		
		1. One counselor to coordinate alcohol use awareness activities each semester.	15% 1 staff 5% 2 staff	
		2. Three counselors to distribute awareness information throughout the year.	10% 2 staff 15% 1 staff	
		3. Three counselors will provide alcohol counseling for all students placed on disciplinary action for alcohol policy violations.	25% 3 staff	
		Outcome/Objective 3: At least 25% of students who utilize the tutoring services		

		will pass the course tutored by the end of each semester.		
		1. Provide training to all tutors to ensure quality of tutoring services provided.	10% 1 staff	
		2. Coordinate with faculty to provide adequate tutoring services to the students.	10% 1 staff	
		3. Provide information to faculty, staff, and students of tutoring services available to ensure wide advertising of the service.	10% 1 staff 5% 2 staff	

College of Micronesia - FSM

313 - Counseling

Expenditure Budget - Summary Sheet

Fiscal Year 2011

Line Item	GL Category	FY 2010	FY 2011	Inc. (Dec.)	
				Amount	%
8001	Salaries	54,508	56,904	(2,396)	-4%
8011	SS premium contribution	3,270	3,414	(144)	-4%
8012	FSM Health Insurance	2,285	2,529	(244)	10%
8013	Group Life Insurance	737	777	(40)	-5%
8014	Retirement	1,635	1,707	(72)	-4%
8051	Housing rental	7,200	7,200	-	0%
8201	Supplies	1,500	1,500	-	0%
8203	Reference and training materials	2,000	2,000	-	0%
8204	Printing	550	550	-	0%
8231	Telephone, Fax and internet	150	150	-	0%
8451	Cafeteria supplies	750	750	-	0%
8671	Membership dues & subscription	300	300	-	0%
8995	Others/Miscellaneous	2,000	2,000	-	0%
		76,885	79,781	(2,896)	-4%

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
 Sports and Recreation

Fiscal Year
 2011

Sheet of

Strategic Focus	Key Result / Output	SMART Objective/outcome + strategies/activities	Human resources	Financial resources
Goal #2 Provide institutional support to foster student success and satisfaction.	Retention	Outcome/Objective 1: Increase by 5% annually the number of students, staff and faculty avail themselves to the wide variety of sports and recreational activities provided by the Division of Sports and recreation.		Computer (\$1,000 collecting data & do other office work)
		Strategy # 1. Provide daily mentoring to all customers utilizing the sports facilities whom may seek assistance.	5%c 20%p 20%l 25%s 25%b 20%k 20%e 20%d 10%m 20%t	Supplies (office \$1,000 Communication \$50 Tools & Equipment (sports equipments) \$200 Printing (permanent signs) \$300
		Strategy #2. Modify and increase the sports and recreational activities to cater all physically active and inactive members of the college.	10%c 10%p 5%l 5%s	Supplies (office - \$550 Printing (awards)

			5%b 5%k	\$200 Tools & Equipment (sports equipments) \$200 Communication \$50
		Strategy #3. To increase and maintain sports/activities and provide quality services to foster students, staff and faculty satisfaction.	10%c 20%p 20%l 20%s 20%b 20%k 10%e 10%d 10%m 20%t	Supplies (office - \$500 Printing (awards) \$300 Tools & Equipment (sports equipments) \$200 Communication \$50
		Strategy #4. To Improve and provide custodial services daily to foster a healthy environment to all facility users.	5%c 5%p 5%l 10%s 5%b 10%k 60%e 40%d 80%m 20%t	Supplies (office - \$500 Printing (permanent signs) \$300
		Strategy #5. Increase recreational activities that involves the entire college community and the local community.	10%c 20%p 15%s 10%k 20%t	Supplies (office - \$550 Printing (awards) \$300 Tools & Equipment (sports equipments) \$200

				Communication \$50
		Strategy # 6. Implement an inventory and maintenance program for the available sporting gears and entertainment equipments.	10%c 15%d 15%k 20%s 10%e	Supplies (office \$1,000 cleaning) \$1,000 Tools & Equipment (repair parts) \$1000 Communication \$50
Goal #2 Provide institutional support to foster student success and satisfaction.	Retention	Outcome/Objective 2: To provide and expand sports training programs to 25% of the student population by spring 2010 at the National Campus; as such 50% of the participants will exhibit proficiency in competing at higher level of sports competition.		Computer (\$1,000 collecting data & do other office work)
		Strategy #1. Continuously to provide sports clinics and sessions in multiple sports on a day to day basis.	10%c 20%p 40%l 20%s 20%b 20%k 15%d 20%t	Supplies (office \$1,000 Printing (awards) \$400 Tools & Equipment (sports equipments) \$200 Communication \$50
		Strategy #2. Categories sports clinics based on skills performance for the participants.	5%c 10%l	Supplies (office - \$500 Communication \$50
		Strategy #3. Provide a skills performance rubric to participants to rate for improvement.	10%c 5%b	Supplies (office - \$500

				Printing (awards) \$200
		Strategy #4. To ensure that participants have no health history and are able to do all skills performances 100%.	5%c 5%p 5%b	Supplies (office - \$500 Communication \$50
		Strategy #5. To ensure that skills training programs are available for both genders with different age groups.	5%c 15%b	Supplies (office - \$500
		Strategy #6. Continue to maintain communication to the OUSA and FISU sports federations for COM-FSM to continued part members of the World University Sports Championships.	15%c	Supplies (office - \$400 Communication \$100

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program Health Service	Fiscal Year 2011	Sheet of
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Strategic Focus	Key Result / Output	SMART Objective/outcome + strategies/activities	Human resources	Financial resources
Goal #2 Provide institutional support to foster student success and satisfaction.	Retention	Outcome/Objective 1: Increase by 5% annually the number of students, staff and faculty avail themselves to the wide variety of basic health care services provided by the dispensary through		
		Strategy # 1. Providing one week workshop on health issues and distributes brochures on the dispensary to every participant.	10% 10%	
		Strategy #2. Including orientation sessions on services provided by the dispensary in every health-related presentation & workshop	10% 10%	

		Strategy #3. Ensuring availability of health prevention/medical treatment such as the deworming meds, multi-vitamin supplements etc., at all times by inventorying medical supplies on a quarterly basis and procuring and re-stocking depleted medical supplies in a timely manner	30% 25%	
		Outcome/Objective 2: Increase by 5% annually the number of visits for preventive health care/health care maintenance through		
		Strategy #1. Providing 7 health prevention awareness workshops/activities during the school year.	20% 20%	
		Strategy #2. Providing the flu vaccines annually.	5% 10%	
		Strategy #3. Ensuring availability of health prevention/medical treatment such as the deworming meds, multi-vitamin supplements etc., at all times by inventorying medical supplies on a quarterly basis and procuring and re-stocking depleted medical supplies in a timely manner	25% 25%	

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program Residence hall	Fiscal Year 2011	Sheet of
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Strategic Focus	Key Result / Output	SMART Objective/outcome + strategies/activities	Human resources	Financial resources
Goal #2 Provide institutional support to foster student success and satisfaction.	Retention	Outcome/Objective 1: Increase by 5% annually the number of students applying to reside in the residence halls.	40% JS 20%JU 20%AJ	Supplies office (\$6000.00) Telephone (\$100.00)
		Strategy # 1. Provide daily mentoring to all residents to foster student learning and satisfaction.	20%js 20%ju 20%aj 10%ws	Supplies (office \$1,000 Telephone (\$100.00)

			10%br 10%ka 10%bp 10%ri 10%ap 10%an 10%sr 10%ge	
	10%ws 10%br 10%ka 10%bp 10%ri 10%ap 10%an 10%sr 10%ge	Strategy #2. Implement a wide variety of recreational activities and social functions for residence hall students	50%js 20%ju 20%aj 10%ws 10%br 10%ka 10%bp 10%ri 10%ap 10%an 10%sr 10%ge	Supplies (\$3000.00)
		Strategy #3. To provide residence hall code of ethics to create and maintain trust and unity among all residence	30%js 30%aj 30%ju 30%ws 30%br 30%ka 30%bp 30%ri 30%ap 30%an 30%sr 30%ge	Supplies (\$468.00)
		Strategy #4. To Improve and provide custodial services daily to foster a healthy environment to all Residence hall students.	20%js 20aj 10%ju 10%ws 10%br 10%ka 10%bp 10%ri	Supplies (\$1000.00)

			10%ap 10%an 10%sr	
		Outcome/objective 2: to provide tutoring and mentoring programs and services to 20% of residence hall students by Spring 2010 ; as such 50% of the 20% will exhibit proficiency and continue with their education		
		Strategy #1.continue to cater for participants by implementing programs that will foster student learning and satisfaction	70%js 10%aj 10%ju 10%ws 10%br 10%ka 10%bp 10%ri 10%ap 10%an 10%sr	Supplies (
Goal #2 Provide institutional support to foster student success and satisfaction.	Retention	Strategy #2., Identify the most at risk resident hall students and focus on them.	50%js 30%aj 10%ju 10%ws 10%br 10%ka 10%bp 10%ri 10%ap 10%an 10%sr	Telephone (\$100)

		Strategy #3, Provide a performance rubric to rate the students improvement.	100%js	
		Strategy #4. to ensure that tutoring and mentoring programs are available to both genders	100%	telephone (\$100)

College of Micronesia - FSM
Campus Life and Recreation
Expenditure Budget - Summary Sheet
Fiscal Year 2011

Line Item	GL Category	FY 2010	FY 2011					Total	Inc. (Dec.)	
			Base	Director	Rec/Gym	Health	Dorm		Amount	%
8001	Salaries	197,587	198,539	25,834	78,129	31,356	63,220	198,539	952	0%
8005	Special contracts - personnel	5,720	5,720	-	5,720	-	-	5,720	-	0%
8011	SS premium contribution	12,156	14,041	1,822	5,561	2,195	4,463	14,041	1,885	16%
8012	FSM Health Insurance	7,648	10,089	208	4,836	1,432	3,613	10,089	2,441	32%
8013	Group Life Insurance	1,275	2,402	338	728	491	845	2,402	1,127	88%
8014	Retirement	5,928	2,875	781	882	941	271	2,875	(3,053)	-52%
8051	Housing Rental	14,400	14,400	-	7,200	7,200	-	14,400	-	0%
8101	Travel - staff	-	-	-	-	-	-	-	-	-
8201	Supplies	38,250	34,168	-	7,700	16,000	10,468	34,168	(4,082)	-11%
	Furniture	-	-	-	-	-	-	-	-	-
8203	Reference and training materials	700	500	-	-	500	-	500	(200)	-29%
8204	Printing	2,100	2,168	-	2,000	168	-	2,168	68	3%
8231	Telephone, Fax and internet	1,300	1,250	-	500	250	500	1,250	-	0%
8451	Cafeteria Supplies	-	-	-	-	-	-	-	-	-
8501	Contractual services - general	42,626	47,380	-	-	-	47,380	47,380	-	0%
8671	Membership dues & subscription	442	120	-	-	120	-	120	-	0%
8703	Cable TV	500	-	-	-	-	-	-	-	0%
8931	Tools and Equipments	7,020	2,000	-	2,000	-	-	2,000	(5,020)	-72%
8932	Computer (Hardware/Software)	-	2,000	-	-	2,000	-	2,000	2,000	-
TOTAL:		337,652	337,652	28,983	108,056	62,653	137,960	337,652	(3,882)	-1%