

Budget	O b j e c t i v e s					
	1	2	3	4	5	
	Promote learning and teaching	Provide support for student success	Create adequate learning and working environment	Foster effective communication	Invest in effective human resources	
<b>FY 2007</b>						
<b>Campuses:</b>						
Pohnpei	1,420,284	644,272	114,112	240,156	5,615	196,969
Chuuk	1,551,298	707,962	128,409	329,429	14,933	235,865
Kosrae	662,286	327,707	52,937	82,921	14,354	88,105
Yap	566,982	245,171	114,249	127,986	6,042	51,743
	<b>4,200,850</b>	<b>1,925,112</b>	<b>409,707</b>	<b>780,492</b>	<b>40,944</b>	<b>572,682</b>
<b>National</b>						
211 Social Science	105,724	47,171	-	5,772	2	14,675
212 Education Department	336,203	290,503	-	3,825	190	41,685
213 Business	178,795	135,300	-	730	-	42,765
214 Math & Science	503,822	389,344	-	6,364	236	107,878
215 Languages and Literature	436,886	328,625	-	11,264	125	96,872
217 Agriculture	28,407	18,920	-	-	219	9,268
221 Exercise Sports Science	25,427	18,524	-	-	-	6,903
271 Learning Resource Center	303,289	234,866	-	21,038	700	46,685
273 Media	58,486	52,227	-	-	188	6,071
313 Counselling	72,775	-	58,074	-	-	14,701
314 Recreation/Gym	115,958	-	104,266	2,900	830	7,962
315 Health Services	44,939	-	34,128	-	-	10,811
401 Dormitory	128,077	-	118,507	-	384	9,186
371 Maintenance	920,699	-	-	888,008	1,266	31,425
<b>National</b>	<b>3,259,487</b>	<b>1,515,480</b>	<b>314,975</b>	<b>939,901</b>	<b>4,140</b>	<b>446,887</b>
<b>System support:</b>						
<b>Office of the President</b>						
151 Office of the President	186,163	4,632	5,128	7,829	21,834	30,275
900 Land grant	44,690	-	-	-	-	-
	<b>230,853</b>	<b>4,632</b>	<b>5,128</b>	<b>7,829</b>	<b>21,834</b>	<b>30,275</b>
<b>Administrative Services</b>						
191 Office of VPAS	60,226	-	-	10,531	4,569	20,188
153 HR Office	256,030	-	-	-	169	255,861
152 Research/Acc.	86,091	-	-	-	574	18,227
163 Business Office	374,104	-	-	46,098	1,345	58,554
155 Dev./Community Rel.	35,219	-	-	5,727	100	29,392
272 Information Technology	215,758	-	-	-	197,464	18,294
	<b>1,027,428</b>	<b>-</b>	<b>-</b>	<b>62,356</b>	<b>204,221</b>	<b>400,516</b>
<b>Instructional Affairs</b>						
201 Office of the VPIA	298,701	237,620	-	5,550	29,992	25,539
216 Vocational Education	28,077	15,021	-	-	198	2,547
	<b>326,778</b>	<b>252,641</b>	<b>-</b>	<b>5,550</b>	<b>30,190</b>	<b>28,086</b>
<b>Student Services</b>						
301 Office of the VPSS	197,886	-	181,294	1,500	198	14,894
311 Admissions & Records	130,938	-	109,859	5,712	4,629	10,738
312 Financial Aid	134,750	-	104,239	-	930	29,581
	<b>463,574</b>	<b>-</b>	<b>395,392</b>	<b>7,212</b>	<b>5,757</b>	<b>55,213</b>
<b>System-wide</b>	<b>2,048,633</b>	<b>257,273</b>	<b>400,520</b>	<b>82,947</b>	<b>262,002</b>	<b>514,090</b>
<b>Total Expenditures</b>	<b>9,508,970</b>	<b>3,697,865</b>	<b>1,125,202</b>	<b>1,803,340</b>	<b>307,086</b>	<b>1,533,659</b>

Allocation to Objectives of FY 2007 Expenditure Budget

<u>Budget</u>	<b>O b j e c t i v e s</b>			
	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
	Ensure sufficient and well-managed fiscal resources	Build a partnering network for economic development	Promote the uniqueness of our community	Provide continuous improvements of programs and services
<b>Campuses:</b>				
<b>Pohnpei</b>	219,160	-	-	-
<b>Chuuk</b>	132,283	-	-	2,417
<b>Kosrae</b>	16,582	1,365	7,894	70,421
<b>Yap</b>	21,791	-	-	-
	<b>389,816</b>	<b>1,365</b>	<b>7,894</b>	<b>72,838</b>
<b>National</b>				
211 Social Science	-	-	38,104	-
212 Education Department	-	-	-	-
213 Business	-	-	-	-
214 Math & Science	-	-	-	-
215 Languages and Literature	-	-	-	-
217 Agriculture	-	-	-	-
221 Exercise Sports Science	-	-	-	-
271 Learning Resource Center	-	-	-	-
273 Media	-	-	-	-
313 Counselling	-	-	-	-
314 Recreation/Gym	-	-	-	-
315 Health Services	-	-	-	-
401 Dormitory	-	-	-	-
371 Maintenance	-	-	-	-
<b>National</b>	<b>-</b>	<b>-</b>	<b>38,104</b>	<b>-</b>
<b>System support:</b>				
<b>Office of the President</b>				
151 Office of the President	# 9,263	28,434	24,639	54,129
900 Land grant	# -	-	44,690	-
	<b>9,263</b>	<b>28,434</b>	<b>69,329</b>	<b>54,129</b>
<b>Administrative Services</b>				
191 Office of VPAS	8,045	4,023	4,023	8,847
153 HR Office	-	-	-	-
152 Research/Acc.	-	-	-	67,290
163 Business Office	268,107	-	-	-
155 Dev./Community Rel.	-	-	-	-
272 Information Technology	-	-	-	-
	<b>276,152</b>	<b>4,023</b>	<b>4,023</b>	<b>76,137</b>
<b>Instructional Affairs</b>				
201 Office of the VPIA	-	-	-	-
216 Vocational Education	-	10,311	-	-
	<b>-</b>	<b>10,311</b>	<b>-</b>	<b>-</b>
<b>Student Services</b>				
301 Office of the VPSS	-	-	-	-
311 Admissions & Records	-	-	-	-
312 Financial Aid	-	-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>System-wide</b>	<b>285,415</b>	<b>42,768</b>	<b>73,352</b>	<b>130,266</b>
<b>Total Expenditures</b>	<b>675,231</b>	<b>44,133</b>	<b>119,350</b>	<b>203,104</b>