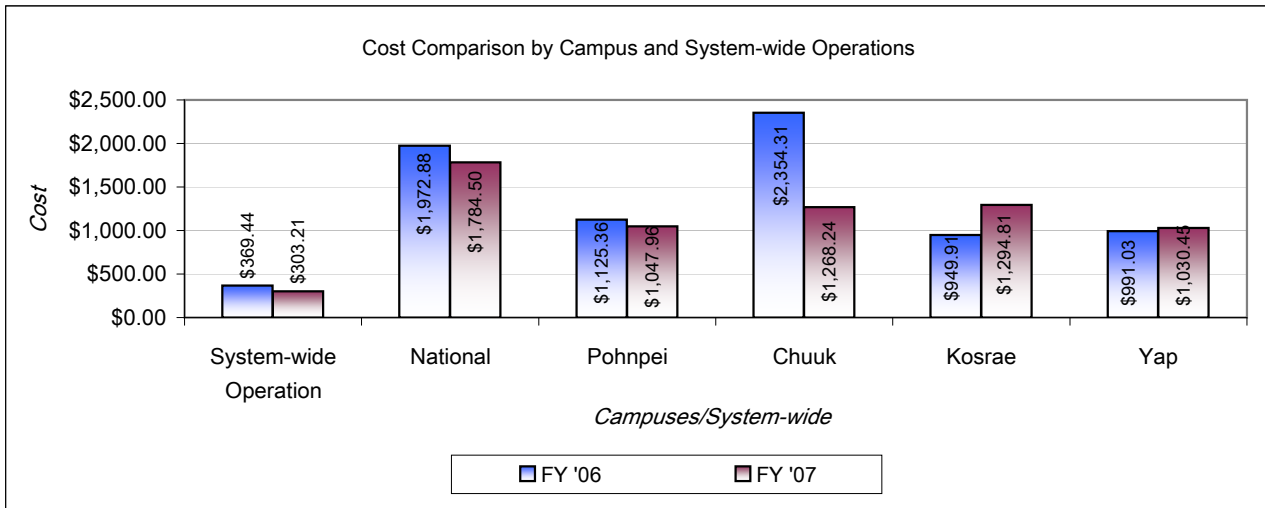


College of Micronesia - FSM
Fiscal Year Budget 2006 and 2007 Comparison

<u>Budget Comparison</u>	FY 2006	2005-2006	FY 2007	2006-2007	<u>Cost</u>	
	<u>Budget</u>	<u>Enrollment</u>	<u>Budget</u>	<u>Enrollment</u>	<u>FY '06</u>	<u>FY '07</u>
Office of the President	205,419	2,064	219,660	2,085	\$99.52	\$105.35
151 Office of the President	142,255		173,103			
900 Land grant	63,164		46,557			
State Campuses:	4,611,526	3,430	4,403,353	3,798	\$1,344.47	\$1,159.39
Pohnpei	1,592,380	1415	1,384,352	1,321	\$1,125.36	\$1,047.96
Chuuk	1,812,822	770	1,679,153	1,324	\$2,354.31	\$1,268.24
Kosrae	635,489	669	743,220	574	\$949.91	\$1,294.81
Yap	570,835	576	596,628	579	\$991.03	\$1,030.45
National Campus:	4,072,019	2,064	3,720,691	2,085	\$1,972.88	\$1,784.50
Instructional Affairs						
201 Office of the VPIA	220,620		219,123			
216 Vocational Education	97,540		66,746			
211 Social Science	164,917		159,985			
212 Education Department	327,585		341,074			
213 Business	241,067		227,720			
214 Math & Science	552,789		543,231			
215 Languages and Literature	514,454		505,964			
217 Agriculture	58,512		30,835			
221 Exercise Sports Science	37,669		35,836			
271 Learning Resource Center	440,494		320,151			
273 Media	74,903		64,859			
Total	<u>2,730,550</u>		<u>2,515,524</u>		<u>\$1,322.94</u>	<u>\$1,206.49</u>
Administrative Services						
191 Office of VPA	60,081		59,091			
153 HR Office	342,603		234,227			
152 Research/Planning	137,931		87,524			
163 Business Office	391,708		376,608			
155 Dev./Community Rel.	46,401		40,982			
371 Maintenance	926,370		863,496			
272 Information Technology	340,739		285,965			
Total	<u>2,245,833</u>		<u>1,947,893</u>		<u>\$1,088.10</u>	<u>\$934.24</u>
Student Services						
301 Office of the VPSS	254,302		217,550			
311 Admissions & Records	120,478		127,109			
312 Financial Aid	130,023		135,040			
313 Counselling	76,610		73,142			
314 Recreation/Gym	149,222		111,042			
315 Health Services	49,473		47,624			
401 Dormitory	139,794		109,863			
Total	<u>919,902</u>		<u>821,370</u>		<u>\$445.69</u>	<u>\$393.94</u>
College-wide Operations:	2,029,685	5,494	1,783,756	5,883	\$369.44	\$303.21
Total Expenditures	10,713,230	5,494	9,907,800	5,883	\$1,949.99	\$1,684.14

Cost Comparison by campus and system-wide	FY 2006	2005-2006	FY 2007	2006-2007	Cost	
	Budget	Enrollment	Budget	Enrollment	FY '06	FY '07
System-wide Operation	2,029,685	5,494	1,783,756	5,883	\$369.44	\$303.21
National	4,072,019	2,064	3,720,691	2,085	\$1,972.88	\$1,784.50
Pohnpei	1,592,380	1415	1,384,352	1,321	\$1,125.36	\$1,047.96
Chuuk	1,812,822	770	1,679,153	1,324	\$2,354.31	\$1,268.24
Kosrae	635,489	669	743,220	574	\$949.91	\$1,294.81
Yap	570,835	576	596,628	579	\$991.03	\$1,030.45
Total Expenditures	10,713,230	5,494	9,907,800	5,883	\$1,949.99	\$1,684.14



Cost Comparison by department/office/campus	FY 2006	2005-2006	FY 2007	2006-2007	Cost	
	Budget	Enrollment	Budget	Enrollment	FY '06	FY '07
Office of President	205,419	2,064	219,660	2,085	\$99.52	\$105.35
Instructional	2,730,550	2,064	2,515,524	2,085	\$1,322.94	\$1,206.49
Administration	2,245,833	2,064	1,947,893	2,085	\$1,088.10	\$934.24
Student Services	919,902	2,064	821,370	2,085	\$445.69	\$393.94
State Campuses	4,611,526	3,430	4,403,353	3,798	\$1,344.47	\$1,159.39
Total Expenditures	10,713,230	5,494	9,907,800	5,883	\$1,949.99	\$1,684.14

