

PERFORMANCE-BASED BUDGET

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 #1 Promote quality teaching and learning centered behaviors and environment at all six campuses.	G1.1 Seventy percent of administrative plans will have direct link in support of quality teaching and learning centered behaviors at all sites and to be measured by the institutional survey.	G1.1.1 At least 10 out of the twelve meetings of the A-Team will focus planning and support for quality teaching and learning centered behaviors.	VPAS 5 % of time Exec. Secretary 10% of time.	Salaries – 5,543.95 Other Cost Expend. – \$185.00
Goal #3 Create adequate learning and working environment.	G3.1 At least construction of three buildings will be completed by the end of the fiscal year by a contractor. G3.2 At least 60 percent of the students, staff, faculty, and the community will respond satisfactorily on the Employee and Student Satisfaction Survey.	G3.1.1 Overseeing the development of adequate facilities to support a learning community by coordinating planning documents to FSM PMU. G3.2.1 Facilitate 4 campus and department's customer service workshops at all sites.	VPAS 10 % of time Exec Secretary 10% of time VPAS 10% of total time. Exec. Secretary 10% of time.	Salaries - \$5,543.95 Other Cost Exp. \$185.00 Salaries - \$5,543.95 Other Cost - \$185.00
	G3.3 Eighty percent of the administration staff will follow protocols with regards to communication and handling of services within their own units and the whole college.	G3.3.1 Coordinate with HR Office to conduct five protocol trainings at National, Pohnpei, Kosrae, Chuuk, and Yap/FMI campuses by a consultant.	VPAS 10% of total time. Exec Secretary 10% of total time.	Salaries - \$5,543.95 OCE (Supplies) \$370.00
Goal #4 Foster effective Communication.	G4.1. Survey the effectiveness of regular transmittal of minutes to determine if there is an increase of productivity of work and services. G4.2 Three (3) site visits to Kosrae, Yap, and Chuuk for monitoring of administrative services projects and effectiveness of services. G4.3 Daily Management of the Department of Administrative Services to ensure effectiveness of services in all divisions and campuses.	G4.1.1 Twenty cabinet meeting minutes and results will be transmitted to all directors in the department by the VPAS secretary. G4.2.1 By the end of FY2011, three site visits will be completed by the VPAS in Chuuk, Yap, Kosrae, and Pohnpei Campuses. G4.3.1 Sixty percent of all services provided by each service units will be at a satisfactory level as measured by the students,	VPAS – 10% of total time. Exec Secretary – 10% of total time. VPAS 10% of total time. Ex Secretary 10 % of time. VPAS- 20% of total time.	Salaries - \$5,543.95 OCE (supplies) – \$185.00 Salaries - \$5,543.95 Travel - \$3,860.00 OCE(supplies) – \$185.00

		college employee and community satisfaction survey.	Exec Secretary 20% of total time.	Salaries - \$6,119.76 OCE(supplies) - \$1,110.00
Goal #6 Ensure sufficient and well-managed fiscal resources that maintain financial stability.	G6.1 By attending NACUBO and APAFS, it will enhance the VPAS ability to provide policy advice to the President on the college's endowment, retirement portfolios and other financial matters.	G6.1.1 By the end of the FY2011, at least two trainings in financial management will be taken by the VPAS.	VPAS 10% of total time.	Salaries - \$4,968.15 Travel - \$0.00 OCE (supplies) - \$185.00
Goal #9 Provide continuous improvement of programs and services.	G9.1 Twelve Management meetings for the department of administrative services will result in better coordination and quality services to support faculty, staff, students and community.	G9.1.1 By the end of the FY2011, twelve management meetings with programs and campuses' directors will be provided by the VPAS Office.	VPAS-10% of total time. Exec Secretary 10% of total time.	Salaries - \$5,543.95 OCE \$740.00
	G9.2 Established at least three procedures and guidelines for improvement of programs and services system wide.	G9.2.1 By the end of the FY2011, at least three guidelines and procedures will be developed to improve services in the Department of Administrative Services.	VPAS- 5% of total time. Exec Secretary 10% of time.	Salaries - \$5,543.95 OCE (supplies) - \$370.00

College of Micronesia - FSM
191 - Office of Vice President/Administrative Services
Expenditure Budget - Summary Sheet
Fiscal Year 2011

					Inc.(Dec)	
	Line Item	GL Category	FY 2010	FY 2011	Amount	%
Personnel	8001	Salaries	\$ 43,800.00	\$ 48,485.00	\$ 4,685.00	11%
	8011	SS Premium Contribution	\$ 1,800.00	\$ 3,394.00	\$ 1,594.00	89%
	8012	FSM Health Insurance	\$ 1,716.00	\$ 1,326.00	\$ (390.00)	-23%
	8013	Group Life Insurance	\$ 592.00	\$ 780.00	\$ 188.00	32%
	8014	Retirement	\$ 1,314.00	\$ 1,455.00	\$ 141.00	11%
Contractual	8005	Contractual Services	\$ 5,000.00	\$ -	\$ (5,000.00)	-100%
OCE	8051	Housing Rental	\$ 7,200.00	\$ -	\$ (7,200.00)	-100%
	8201	Supplies	\$ 2,000.00	\$ 2,000.00	\$ -	0%
	8203	Reference and Training Materials	\$ 200.00	\$ 200.00	\$ -	0%
	8231	Telephone, fax, internet	\$ 300.00	\$ 300.00	\$ -	0%
	8452	Meetings & Fieldtrips	\$ 200.00	\$ 200.00	\$ -	0%
	8652	Training & Registration	\$ 1,000.00	\$ 1,000.00	\$ -	0%
	8671	Membership Dues &	\$ 500.00	\$ -	\$ (500.00)	-100%
	Travel	8101	Travel	\$ 3,500.00	\$ -	\$ (3,500.00)
	8251	Site Visits	\$ 3,885.00	\$ 3,860.00	\$ (25.00)	-1%
			\$ 65,622.00	\$ 63,000.00	\$ (2,622.00)	-4%

PERFORMANCE-BASED BUDGET**Institutional Research and Planning Office**

Strategic Focus	Key Result / Output	SMART Objective/outcome + strategies/activities	Human resources	Financial resources
SG 9	9.1 IRPO will oversee the development and completion of the college's Strategic Plan 2012 – 2016 in FY 2011.	9.1.1 Prepare by October 2010 for review by the Planning and Resources committee a plan for involvement of all aspects of the college community and stakeholders in developing the college's Strategic plan 2012 – 2016. 9.1.2 Implement process for development of 2012 – 2016 Strategic Plan	IRPO Director (25%) Research Specialist (25%) Admin. Specialist (25%) Grant writer (20%)	<i>President's retreat (President's Budget) Printing of strategic (President's budget) OTHER Supplies (toner, paper, miscellaneous items, binders, incentives (refreshments & gifts) \$875 Communications \$400 Travel (site visit to campuses) \$4500</i>
SG9	9.2 IRPO will meet or exceed planning and reporting schedules and timeline based on IRPO's planning and reporting schedule for FY 2011.	9.2. IRPO will develop a planning (including research) and reporting system in FY 2010 for use in FY 2011 to guide allocation of time and effort. 9.2.2 Monitor and track IRPO's information dissemination plan and placement of information on the IPRO web site 9.2.3 Decrease response time for specialized data request to 3 days 9.2.4 Establish through the sponsored programs committee priority areas for grant development and concentrate grant development efforts to produce additional program funding for the college.	IRPO Director (30%) Research Specialist (40%) Admin. Specialist (40%) Grant writer (80%)	OTHER Supplies (toner, paper, etc.) \$925 Reference materials \$300 Membership fees \$500 Communication \$400 Printing \$500

SG9	9.3 Provide support for the college's assessment committee in monitoring and reporting on a monthly, quarterly and annual basis % of programs completing assessment plans and reports including program reviews.	<p>9.3.1 IRPO will generate and place on the college web site semester, annual and longitudinal data to support decision making, program assessment and program review as per the reporting scheduled.</p> <p>9.3.2 Provide administrative assistance to assessment committee and ensure that minutes and minute's dissemination criteria are maintained.</p> <p>9.3.3 Increase capacity for preparation of assessment plans and reports through direct assistance, teleconferences and onsite training in 1) compilation and analysis of institutional and program data for program assessment and review, 2) analysis requirements for different data resources, 3) writing of program assessment and review reports.</p>	<p>IRPO Director (20%)</p> <p>Research Specialist (25%)</p> <p>Admin. Specialist (20%)</p>	<p>OTHER</p> <p>Supplies \$765</p> <p>Communication \$300</p> <p>Computer(hardware/s ofware)\$43000</p> <p>Travel (<i>site visit to campuses</i>)\$4500</p>
SG9	9.4 Increase capacity of campus and offices to implement the college's policy on continuous improvement cycle.	<p>9.4.1 Draft for review and approval of the planning resources committee by 10/1/2010 all processes and procedures for implementation of the policy on continuous improvement cycle.</p> <p>9.4.2 Increase planning capacity at the college through site workshops that address 1) data based decision making, 2) priority setting based on program assessment and review, 3) institutional level planning, 4) linking program assessment and review to resource allocation (performance budget)</p>	<p>IRPO Director (25%)</p> <p>Research Specialist (10%)</p> <p>Admin. Specialist (15%)</p>	<p>Communication \$300.89</p> <p>Supplies (<i>toner, paper, miscellaneous items, binders, incentives (refreshments & gifts)</i>)\$1055</p> <p>Travel (<i>site visit to campuses</i>)\$4500</p>

College of Micronesia-FSM

152- Institutional Research and Planning Office

Expenditure Budget-FY2011

			2010	2011	Inc(Dec) Amount	%
Line Items	Budget Category					
Personnel						
8001	Salaries		94450	71660	-22790	-24%
8011	SS premium contribution		5367	5255	-112	-2%
8012	FSM Health Insurance		2752	2007	-745	-27%
8013	Group Life Insurance		664	2161	1497	225%
8014	Retirement		2867	2221	-646	-23%
8051	Housing Rental		7200	7200	0	0%
Contractual						
8501	Special Contracts		744	1000	256	34%
OCE						
8201	Supplies		4000	3620	-380	-10%
8203	Reference/training materials		500	800	300	60%
8204	Printing		500	500	0	0%
8231	Telephone, fax and internet		1080	1401	321	30%
Travel						
8251	Site Visits		3500	13500	10000	286%
Fixed Assets						
8932	Computer(Hardware/Software)		2000	3000	1000	50%
	Equipments			1300	1300	-
			125624	115624	-10000	-8%

PERFORMANCE-BASED BUDGET

Human Resources Office

2011

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)
SG 5	5.1. Meeting Human Resources Needs per Office and Campus	5.1.1 Timely filling of vacancies and compliance with policies and procedures resulting in increase by 15% the number of recommendations from ad hoc within four weeks following closing: 1) Implement Advertising timeline procedures 2) Closely monitoring process by HRO 3) Training of HR campus rep. 5.1.2. Increase the % of new positions advertise within approved budget year where 100% of approved new positions are advertised by: 1) Get a list of all approved new positions at least two months prior to beginning of FY 2) Coordinate directly with supervisors on timeline and monitor the process. 3) Follow established advertising timeline. 4) Implement established procedures for creating new positions.	Director 55% HRM Specialist 45% Director 50% HRM Specialist 20% [2] Admin. Spec. 30% each	Supplies/printing \$1463.00 Communication \$300.00 Travel[see site visit] Advertisement \$4145 Supplies/printing \$418.00 Communication\$100 Travel [see site visit] Recruitment/Repatriation[see system wide support] \$43,000.00
SG5	5.2. Non-teaching special contract employees commence work after contracts have been approved.	5.2.1. Reduced by 10% employees starting work activities without a fully processed. Strategies: a) Implement disciplinary action b) Implement procedures of creating new positions and using special contract c) Coordinate with supervisors on starting date of contractors	Director 50% HRM Specialist 20% [2]Admin. Specialist 30%	Supplies\$/printing 418.00 Communication \$200 Travel [see site visit]
SG 5	5.3. Comprehensive Staff Development Program	5.3.1 Implement consistent annual staff development activities on all campuses per year: 1) Closely monitoring of campus activities through the System-wide committee and reports 2) Implement TOR 3) Initiate disciplinary action	Director 45% HRM Specialist 25% Admin. Specialist 20%	Supplies/printing \$418.00 Communication \$200 Travel[see site visit] Program's activities: 1) \$35,000[National] 2) \$10,000[System]

		<p>5.3.2 Engage in personal professional growth through participation in annual staff development day and other campus trainings offered:</p> <ol style="list-style-type: none"> 1) All HR staff are to take part in all staff development programs at the National Campus. 2) Administrative Specialist is to enrol in one class per semester following his educational plan. 	<p>Admin. Specialist 10% Director 30 HRM Specialist 25 Admin Specialist [2] 45</p>	<p>Supplies \$418.00` Communication</p>
SG5 SG2	5.4 Update personnel policies and procedures to meet on-going human resources needs	<p>5.4.1 Transmit 2 polices per academic year for Board's action by:</p> <ol style="list-style-type: none"> a) Complying with TOR b) Closely monitor committee's policy development plan and activities. 	<p>Director 55% HRM Specialist 25% Admin Specialist [2] 20</p>	<p>Supplies/printing \$418.00 Communication \$400 [Site Visit]Travel \$ 4,200.00 Reference materials \$1,000.00</p>
SG 5 SG8 SG 9	5.5 System-wide Administrative Support	<p>5.5.1Provide administrative support in the form of:</p> <ol style="list-style-type: none"> 1) Advice & provide policy interpretation, research and recommendations on policies and procedures. 2) Paper processing for all new hires, PA, contracts, permit, housing, health insurance, life insurance, retirement plan, etc. 3) Processing of purchase orders for staff development program, budget preparation and management. 4) General information on new policies and procedures. 5) Administration/maintenance of Retirement Plan. 6) Reports –monthly, quarterly annually & Board. 7) Training on policies and procedures 8) Chair & serve on standing committees and others 9) Review and process PT contracts 10) Unit assessment plan and activities 11) Orientation for new hires 12) Administration of benefit programs 13) Job audit project 14) Consulting with supervisors on personnel responsibilities 	<p>Director 20% HRM Specialist 15% [2]Admin. Specialist 45%</p>	<p>Supplies/printing \$627.00 Communication\$ 600 Travel \$4,200.00 Housing \$14,400.00 Retirement Plan \$6,000 Memberships Dues \$345.00 Recruitment/Retention \$43,000.00,000 Postage \$200.00</p>

College of Micronesia - FSM
153- HR Office
Expenditure Budget FY 2011

				Inc.(dec.)	
		2010	2011	Amount	%
Personnel	Salaries	61,277	70,668	9,391	15%
	SS	3,950	4,947	997	25%
	Life and Health Ins.	1,503	3,533	2,030	135%
	Retirement	1,495	\$2,120	625	42%
Travel Other Current Expenses	Training	1,000	8,400	7,400	740%
	Recruitment/Repat	90,000	86,000	-4,000	-4%
	Staff Dev.Prog.	75,000	45,000	-30,000	-40%
	Housing rental	14,400	14,400	0	0%
	Communication(postage)	200	200	0	0%
	Communication(telephone)	1,000	2,000	1,000	100%
	Supplies	3,000	4,180	1,180	39%
	Retirement Plan Admin. Fees	6,000	6,000	0	0%
	Membership dues & Subscription	345	345	0	0%
	Reference Materials (Training)	1,000	1,000	0	0%
	Advertisement	4,145	4,145	0	0%
		226,815	252,938	26,123	12%

PERFORMANCE-BASED BUDGET**Information Technology Office**

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)
SG3: Create adequate learning and working environment.	3.1.1 IT staff will practice quality customer service to students and the college community.	3.1.1 By the end of the fiscal year 2011, one customer service workshop along with new technology training will be conducted for each IT unit at all campuses by a national campus IT staff member.	ITDir 10% of total time. IT staff 10% IT staff 60%	Supplies- \$3000 Personnel Output cost \$11,167
	3.1.2 Networked services uptime: SIS, e-mail, web etc.	3.1.2 By the end of fiscal year 2011, improved network capabilities due to improved communications equipment and network equipment/server upgrades will be in place	ITDir 10% IT staff 30% IT staff 30% IT staff 40% IT staff 50% IT staff 10%	Personnel Output cost \$28,405 Internet and telephone system \$223,928
	3.1.3 Ninety percent of external virus exploits will be identified and stopped by main systems	3.1.3 Improve security for technical systems serving the college business services, student services, and administrative services	ITDir 10% IT staff 10% IT staff 60% IT staff 60% IT staff 30% IT staff 10% IT staff 10%	Equipment and software cost \$1000 Personnel Output cost \$30,446 Licenses \$1,000
SG4: Foster effective	4.1.1 Improve intercampus and internet	4.1.1 By the end of the FY2011, proceed with plans to provide	ITDir 30%	Supplies

Communication.	communications capabilities for the college system	a secondary means of communicating digital content and data between all campuses to improve effective communications and enable new potential means of intercampus instruction.	IT staff 30% IT staff 10% IT staff 10% IT staff 20% IT staff 10% IT staff 10%	\$2,000 Personnel Output cost \$17,899
	4.1.2 Three (3) site visits to Kosrae, Yap, and Chuuk each for monitoring of IT services, projects and effectiveness of services.	4.1.2 By the end of FY2011, three site visits will be completed by the IT Director or assigned staff to Chuuk, Yap, Kosrae, and Pohnpei Campuses.	ITDir 20% IT staff 10% IT staff 10%	Travel \$5,510 Personnel Output cost \$6,850
	4.1.3. Daily Management of Office of Information Technology (IT), continuously offer oversight of IT services to ensure effectiveness of services to all divisions and campuses.	4.1.3 By the end of the FY2011, technology services provided by each IT unit will be at a satisfactory level as measured by the students, college employee and community satisfaction survey.	ITDir 30% IT staff 10%. IT staff 10%.	Personnel Output cost \$15,363 Fixtures \$162
	SPG9 d: Develop an integrated Data System	9.1.1 Continuously monitor, update and make necessary adjustments to the COM-FSM SIS database system		Personnel Output cost \$7789

College of Micronesia - FSM
272 - Information Technology
Expenditure Budget - Summary Sheet
Fiscal Year
2011

Line Item	GL Category	FY2010	FY 2011	Inc. (Dec.)	
				Amount	%
8001	Salaries	78,832	101,712	22,880	29%
8011	SS premium contribution	3,936	5,955	2,019	51%
8012	FSM Health Insurance	4,468	5,665	1,197	27%
8013	Group Life Insurance	1,189	1,534	345	29%
8014	Retirement	3,689	3,051	(638)	-17%
8051	Housing rental	7,200	14,400	7,200	100%
8201	Supplies	5,000	5,000	-	0%
8231	Telephone, Fax and internet	182,386	223,928	41,542	23%
8951	Furnitures and fixtures	1,000	162	(838)	-84%
8733	License and other fees	1,000	1,000	-	100%
8501	Contractual services - general contract	10,000	1,000	(9,000)	-90%
8251	Site visits/Travel	4,340	5,510	1,170	100%
8931	Tools and Equipments	10,000	1,000	(9,000)	100%
8932	Computer (Hardware/Software)	3,000	-	(3,000)	100%
		316,040	369,918	53,878	17%

College of Micronesia - FSM

PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program

**National/Administration/Development and
Community Relations**

Fiscal Year

2011

Sheet **1** of **2**

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)
Strategic goal 4: Foster effective communication	4.1. To support the implementation of the enrolment management plan by increasing the number of programs and services that have promotional materials to 60%.	4.1.1. Design 10 program or service promotional brochures with program or services staff to be submitted to the Recruitment, Admission, and Retention Committee by 2010.	DCR Director 20%	Personnel \$800, Printing \$300
		4.1.2. Design the 2011-2013 edition of the General Catalog and print 2,000 copies by summer 2011	DCR Director 10%	Personnel \$7,000, Travel \$1372, Printing and Shipping \$16,000.
	4.2. Increase the percentage of faculty and staff with standard college office documents to 20%.	4.2.1. Develop business cards for 100 faculty and staff at the National Campus by December 2010.	DCR Director 10%	Personnel \$3158, Printing \$300
Strategic goal 6: Ensure sufficient and well-managed fiscal resources that maintain financial stability	6.1. Increase the annual fundraising contribution to the endowment fund by 81%	6.1.1. Develop the comprehensive endowment fundraising plan and strategies handbook by December 2009.	DCR Director 10%	Personnel \$300
		6.1.2. Annually raise funds for the endowment fund utilizing the 6 local committees, the international committee, the government committee, and the alumni committee by meeting the annual target established by the board while utilizing the fundraising schemes from the fundraising schemes handbook.	DCR Director 25%	Personnel \$7896, Printing \$2000, Advertisement \$5,000
Strategic goal 7: Build a partnering and service network for community, workforce and economic development	7.1. Maintain the rating of the services provided by the development and community relation survey at 75%	7.1.1. Publicize the activities of the college by releasing 3 press releases each month.	DCR Director 15%	Personnel \$4800
Strategic Goal 9: Provide for continuous improvement of programs,	9.1. Support the continuous cycle of improvement at the college by participating all	9.1.1. Participate in and complete assignments for the following committees:	DCR Director 10%	\$3000

services and college environment	committee meetings and completing all committee assignments.	<ul style="list-style-type: none"> • Accreditation Committee • Self Study Steering Committee • Publication Committee • Endowment Fundraising Steering Committee • Planning and Resources Committee • Recruitment Admission and Retention Committee • Enrolment Management Committee • Cabinet • Assessment Committee • Sponsored Programs Committee • Facilities, Security and Maintenance Committee • Facilities and Campus Environment Committee • Information Communication Technology Committee 		

College of Micronesia - FSM
155 - Development and Community Relations (DCR)
Expenditure Budget - Summary Sheet
Fiscal Year 2011

Line Item	GL Category	FY 2010	FY 2011	Inc. (Dec.)	
				Amount	%
8001	Salaries	41,581	43,656	2,075	5%
8011	SS premium contribution	2,619	2,619	-	0%
8012	FSM Health Insurance	1,872	-	(1,872)	100%
8013	Group Life Insurance	2,619	2,462	(157)	-6%
8014	Retirement	1,872	948	(924)	-49%
8101	Travel staff	4,736	-	(4,736)	100%
8201	Supplies	1,000	600	(400)	-40%
8203	Reference and training materials	500	-	(500)	100%
8204	Printing	17,000	15,532	(1,468)	-9%
8231	Telephone, Fax and internet	150	150	-	0%
8232	Advertisement & announcement	1,500	391	(1,109)	-74%
8233	Postage	100	100	-	0%
8671	Membership dues & subscription	562	100	(462)	-82%
8951	Furnitures and fixtures	-	-	-	-
8999	Off-island supplies & equip	2,000	-	(2,000)	100%
9051	Fund raising expenses	2,000	350	(1,650)	-83%
		80,111	66,908	(13,203)	-16%

College of Micronesia - FSM		Campus/Department/Office/Program	Fiscal Year FY2011	Sheet of
PERFORMANCE-BASED BUDGET		Office of Facilities and Security		

Strategic Focus	Key Result / Output	SMART Objective/outcome + strategies/activities	Human resources	Financial resources
SPG3. Create an adequate, healthy and functional learning and working environment.				
SPG3A Provide for adequate facilities to support a learning community	Percent of projects designed and constructions completed.	Coordinate with the FSM- PMU Office to implement 95% of design work and complete 70% of construction projects for FY2005 to FY2010 by September 2011		Salaries: 36828 OCE: 200
SPG3B Provide for maintenance and upkeep of grounds, facilities and equipment.	Number of sites that programs are being implemented.	Implement facilities preventative maintenance programs for 4 of 5 sites by September 2011.		Contractual \$16246 OCE \$438979 Fixed Assets \$2500
	Percent of Work completed	Accommodate 95% of emergency work orders within 48 hours.		
SPG3C Provide for a safe, secure and effective college environment.	Number of events that wastes are not disposed.	Provide solid waste disposal services 3 times weekly.		Contractual \$121725 OCE \$26200
	Satisfaction survey	Ensure that all 12 buildings are satisfactorily cleaned and are accepted by majority of the college community		
		Provide Campus Security Services 24/7 for the National Campus		
SPG3D Provide mail, cargo, storage and transportation services.	Satisfaction survey	Ensure daily mail and cargo services is conducted during college operational days.		OCE \$39324 Fixed Assets \$7500
	Monthly number of trips and request Service request reports	Ensure that 95% of sea and land transportation requests are accommodated for.		

College of Micronesia - FSM
371-Facilities and Security
Expenditure Budget FY 2011

	BOR Approved 2010	Proposed FY2011	Increase (Decrease) Amount %	
Salaries	227,688	248,461	20,773	9%
Special Contracts	66,000	82,000	16,871	26%
SS	16,115	17,392	1,277	8%
Life and Health Ins.	11,790	13,011	1,221	10%
Retirement	7,324	3,094	(4,230)	-58%
Communication	1,500	919	(581)	-39%
Utilities	605,000	390,000	(215,000)	-36%
Printing	250	600	350	140%
Contract services	61,000	55,100	(5,900)	-10%
Supplies	40,000	40,000	-	0%
Fuel	45,000	32,000	(13,000)	-29%
Reference Materials	-	250	250	100%
Equipment	21,000	10,000	(11,000)	-52%
Membership dues	200	0	(200)	-100%
Repair & Maint.-Equip.	7,000	5,110	(1,890)	-27%
Repair & Maint.- Vehicle	15,000	10,234	(4,766)	-32%
Repair & Maint.- Building	50,000	24,000	(26,000)	-52%
Repair & Maint.- Gym	5,000	0	(5,000)	-100%
Repair & Maint.- SC	1,500	1,500	-	0%
Equipment Rental	-	0	-	0%
Advertisement	500		(500)	-100%
Misc.		0	-	100%
	<u>1,181,867</u>	<u>933671</u>	<u>(247,325)</u>	<u>-21%</u>

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program	Fiscal Year	
Business Office	2011	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)
6. Ensure sufficient and well-managed fiscal resources that maintain financial stability	6.1. To provide the college's financial services to students, employees, vendors and other parties for FY 2011.	6.1.1. Budget: Obligor documents for FY 2011 (PO, TA, contracts) are certified within 5 working days, and line item budgets are monitored within the approved budget limit.	Refer to Sheet 2	Refer to Sheet 2
		6.1.2. Treasury: a. Cash receipts for FY 2011 are recorded and deposited intact the next banking day. b. Payments to vendors for FY 2011 with complete documents are processed within 3 weeks.	Refer to Sheet 2	Refer to Sheet 2
		6.1.3. Payroll: Payroll of employees and other payroll obligations (SS and withholding taxes, allotments) for FY 2011 are paid on the scheduled pay period.	Refer to Sheet 2	Refer to Sheet 2
		6.1.4. Students' records: Financial records (charges, payments, financial awards and refunds) of new and old students are recorded and monitored for FY 2011.	Refer to Sheet 2	Refer to Sheet 2
	6.2. To maintain and prepare financial records and reports for the college for FY 2011, and to coordinate the completion of FY 2010	6.2.1. General Accounting: FY 2011 financial records are maintained and financial statements are fairly presented.	Refer to Sheet 2	Refer to Sheet 2

	single audit with the external auditor.			
		6.2.2. Audit: Audit report for FY 2010 is completed on or before June 30, 2011.	Refer to Sheet 2	Refer to Sheet 2
		6.2.3. Grants and Programs: Fiscal services and reports are provided to grants and programs being managed for FY 2011.	Refer to Sheet 2	Refer to Sheet 2

College of Micronesia-FSM

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Office

Expenditure Budget FY 2011-Line Items

Line Items	GL Category	2010	2011	Inc (Dec) Amount	%
Personnel	Salaries/Housing/Benefits	235328	234085	-1243	-0.53%
Contract	Contractuals	39000	39000	0	0.00%
OCE	Supplies	117700	93104	-24596	-20.90%
Travel	Site Visits	7000	9388	2388	34.11%
Fixed Assets			3500	3500	-
Total		399028	379077	-19951	12.69%