

College of Micronesia - FSM
Fiscal Year 2011 Operations Budget

		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%			
	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 VPIA	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./LG	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 Rel.	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 Technology	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 VPSS	243,132	243,132	-	0.0%	243,132
311	Admissions & Records	133,036	133,036	-	0.0%	133,036
312	Financial Aid	146,014	146,014	-	0.0%	146,014
313	Counseling	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 expenditures		10,960,726	10,940,016	(20,711)	-0.2%	3,800,000	7,140,016
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