

College of Micronesia - FSM
PERFORMANCE-BASED BUDGET

Campus/Department/Office/Program
FSM FMI Campus

Fiscal Year
FY 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)
SG1. Increase enrolment, retention and graduation rates	1. Develop and implement enrolment and retention plans in order to increase them by 2.5% each year beginning fiscal year 2010.	1.1 Work closely with stakeholders, including fishing corporations and maritime agencies to maximize understanding of FMI mission and role in nation building.	Director's time 10%; SSC total time is 15%; instructors 20%; PRO 15%; Reg. 10%.	Travel -- \$2,500 Communication -- \$636 Supplies -- \$1,000 Printing -- \$500
		1.2 Create a cadre of national and state fishing and maritime employees and agencies for recruiting students to attend FMI.	Director's time is 10%, SSC 15%; PRO 15% and Registrar 10%; Instructors 15%.	Travel -- \$3,500 Communication -- \$636 Supplies -- \$1,500 Printing -- \$350
		1.3 Meet with potential students to ensure their understanding of the programs and services available at FMI	Director 5%; SSC 5%; PRO 15%; Reg. 10%	Travel -- \$18,700 Communication -- \$500 Printing -- \$200 Supplies --\$3,000
SG2. Improve the financial stability of FMI	2. Develop and implement a financial plan for FMI.	2.1 Completion of the sub-Change Report to WASC on extension of PELL grant to FMI students.	Director 15%; SSC15%; PRO 10%; Registrar 15%; FO 50%	Communication -- \$636 Supplies -- 3,000 Printing -- \$1,500
		2.2 Explore funding opportunities with the College, FSM TC&I, Foreign Affairs and from international donors.	Director 15%; FO 50%; SSC 5%	Travel -- 2,500 Communication -- \$636 Printing -- \$300
SG3. Enhance internal and external communications	3. Develop and implement a comprehensive communication plan.			
		3.1 Meet with stakeholders at least on an annual basis to educate them of the role and mission of FMI and brief	Director 10%; SSC 20%; instructors 5%; PRO 15%;	Travel -- \$3,500 Communication -- \$636 Supplies -- \$300

		them of the current activities being consulting with them the direction into which FMI be heading.	Regis0000trar 10%; QM 15%.	Printing -- \$500
		3.2 Increase public awareness regarding FMI and its activities by publishing of leaflets, pamphlets and newsletters.	Director 10%; SSC 15%; Registrar 10%; PRO 10%; instructors 15%.	Travel -- \$2398 Communication -- \$636 Printing -- \$3,500 Supplies -- \$200
SG4. Provide for cycle of continuous improvement for all programs and services at FMI.	4. Implement for a continuous improvement for all programs and services at FMI			
		4.1 Review all policies, procedures, syllabi and processes to ensure that they are student centered, learning oriented, and student friendly.	Director 10%; SSC 10%; instructors 15%; PRO 5%; Reg. 10%; Maint. 15%	Contract. Svcs -- \$3,000 Communication -- \$636 Printing -- \$2,500 Supplies -- 1,000 Contractuals-\$5000 Utilities-\$80,000 POL(fuel)-\$8000
		4.2 Develop programs that are a natural extension of FMI mission and use of facilities such as auto mechanics, welding, heavy equipment mechanics and operators, and traditional navigation.	Director 5%; SSC 10%; instructors 50%;	Contractual -- \$5,000 Communication -- \$636 Supplies -- \$3,000 Printing -- \$1,300 Travel-\$3102
		4.3 Conduct student satisfaction survey on a systematic basis and use them in planning improvements.	Director 10%; SSC 10%; Reg. 10%; instructors 20%; PRO 10%; Maint. 15%; QM 5%	Communication -- \$636 Printing -- \$2,500 Supplies -- \$3,600 Repair and Maintenance(equip.,vehicles,building)\$11000 Insurance-\$8600
		4.4 Strengthen and offer a wide variety of extracurricular activities.	Director 5%; SSC 5%; QM 50%; Reg. 5%; PRO 10%	Communication -- \$636 Supplies -- \$3,000 Printing -- \$1,200 Fixed Assets-\$3100 Cafeteria supplies-\$45000
Note:OCE's such as Reference materials, membership dues, advertisement, postage, etc. Will be distributed evenly among our objectives for the total amount of \$5150				

College of Micronesia - FSM
051 - FSM Fisheries and Maritime Institute
Expenditure Budget - Summary Sheet
Fiscal Year 2011

Line Item	GL Category	FY 2010	FY 2011	Inc. (Dec.)	
				Amount	%
8001	Salaries	304,200	315,926	11,726.00	0.04
8005	Special contracts - personnel	73,003	70,902	-21010	(0.29)
8011	SS premium contribution	20,401	20,429	28.00	0.00
8012	FSM Health Insurance	8,782	9,654	872.00	0.10
8013	Group Life Insurance	2,676	2,713	37.00	0.01
8014	Retirement	4,688	4,688	0.00	0.00
8051	Housing rental	7,200	7,200	0.00	0.00
8101	Travel staff	20,000	19,198	-802	(0.04)
8105	Travel student	18,500	17,100	-14000	(0.76)
8201	Supplies	18,700	22,700	4,000.00	0.21
8202	Testing materials			0.00	-
8203	Reference and training materials	1,000	1,000	0.00	0.00
8204	Printing	3,000	3,000	0.00	0.00
8205	Books, Tools and Toolkits	-	-	0.00	-
8231	Telephone, Fax and internet	6,000	7,000	1,000.00	0.17
8232	Advertisement & announcement	250	250	0.00	0.00
8233	Postage	100	100	0.00	0.00
8301	Utilities	80,000	80,000	0.00	0.00
8305	POL (Fuel)	8,000	8,000	0.00	0.00
8451	Cafeteria supplies	45,000	45,000	0.00	0.00
8501	Contractual services - general contract	5,000	5,000	0.00	0.00
8551	Repairs & maintenance - equip	1,610	1,500	-110	(0.07)
8552	Repairs & maintenance - vehicl	2,500	2,500	0.00	0.00
8553	Repairs & Maintenance - bldg	2,000	2,000	0.00	0.00
8554	Maintenance - training vessels	5,000	5,000	0.00	0.00
8601	Insurance	8,600	8,600	0.00	0.00
8651	Staff development	3,000	3,000	0.00	0.00
8671	Membership dues & subscription	200	200	0.00	0.00
8702	Equipment rental			0.00	-
8703	Cable TV	300	300	0.00	0.00
8733	License and other fees	400	400	0.00	0.00
8931	Tools and Equipments	1,500		-15000	(10.00)
8932	Computer (Hardware/Software)	3,000	2,600	-400	(0.13)
8951	Furnitures and fixtures	500	500	0.00	0.00
		655,110.00	\$ 666,460	11,350.00	0.02