

Allocation to Objectives of FY 2007 Expenditure Budget

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
	FY 2007					
Campuses:						
Pohnpei	1,013,900	506,269	73,822	155,773	12,195	152,992
Chuuk	1,074,937	479,630	90,203	221,631	10,807	182,172
Kosrae	459,694	226,827	34,738	55,007	10,103	67,424
Yap	377,623	160,801	76,834	83,121	4,666	37,850
	2,926,154	1,373,527	275,597	515,532	37,771	440,438
National						
211 Social Science	77,023	31,228	-	5,772	2	11,757
212 Education Department	237,917	203,417	-	1,850	142	32,508
213 Business	132,719	97,070	-	730	-	34,919
214 Math & Science	362,168	275,098	-	3,064	201	83,805
215 Languages and Literature	334,871	246,698	-	11,104	125	76,944
217 Agriculture	17,926	10,924	-	-	160	6,842
221 Exercise Sports Science	25,007	18,104	-	-	-	6,903
271 Learning Resource Center	208,237	162,011	-	12,544	388	33,294
273 Media	37,432	33,121	-	-	135	4,176
313 Counselling	47,177	-	36,064	-	-	11,113
314 Recreation/Gym	85,723	-	76,812	2,900	513	5,498
315 Health Services	25,484	-	17,240	-	-	8,244
401 Dormitory	84,128	-	77,478	-	295	6,355
371 Maintenance	689,642	-	-	668,729	997	19,916
National	2,365,454	1,077,671	207,594	706,693	2,958	342,274
System support:						
Office of the President						
151 Office of the President	133,097	3,323	3,323	3,920	16,036	15,586
900 Land grant	44,690	-	-	-	-	-
	177,787	3,323	3,323	3,920	16,036	15,586
Administrative Services						
191 Office of VPAS	42,085	-	-	7,358	3,141	14,849
153 HR Office	172,517	-	-	-	169	172,348
152 Research/Acc.	57,052	-	-	-	327	10,768
163 Business Office	268,160	-	-	40,143	900	47,138
155 Dev./Community Rel.	24,011	-	-	3,261	-	20,750
272 Information Technology	180,095	-	-	-	168,020	12,075
	743,920	-	-	50,762	172,557	277,928
Instructional Affairs						
201 Office of the VPIA	165,925	141,296	-	1,390	5,238	18,001
216 Vocational Education	19,081	10,174	-	-	144	1,899
	185,006	151,470	-	1,390	5,382	19,900
Student Services						
301 Office of the VPSS	128,806	-	117,104	-	188	11,514
311 Admissions & Records	85,214	-	75,420	1,782	352	7,660
312 Financial Aid	95,936	-	71,562	-	800	23,574
	309,956	-	264,086	1,782	1,340	42,748
System-wide	1,416,669	154,793	267,409	57,854	195,315	356,162
Total Expenditures	6,708,277	2,605,991	750,600	1,280,078	236,044	1,138,874

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<u>Budget</u>	O b j e c t i v e s			
	6	7	8	9
	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
Campuses:				
Pohnpei	112,850	-	-	-
Chuuk	90,309	-	-	185
Kosrae	10,537	1,061	5,574	48,423
Yap	14,351	-	-	-
	228,047	1,061	5,574	48,608
National				
211 Social Science	-	-	28,264	-
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	-	-	-	-
National	-	-	28,264	-
System support:				
Office of the President				
151 Office of the President	6,646	25,316	10,956	47,991
900 Land grant	-	-	44,690	-
	6,646	25,316	55,646	47,991
Administrative Services				
191 Office of VPAS	5,497	2,749	2,749	5,743
153 HR Office	-	-	-	-
152 Research/Acc.	-	-	-	45,957
163 Business Office	179,979	-	-	-
155 Dev./Community Rel.	-	-	-	-
272 Information Technology	-	-	-	-
	185,476	2,749	2,749	51,700
Instructional Affairs				
201 Office of the VPIA	-	-	-	-
216 Vocational Education	-	6,864	-	-
	-	6,864	-	-
Student Services				
301 Office of the VPSS	-	-	-	-
311 Admissions & Records	-	-	-	-
312 Financial Aid	-	-	-	-
	-	-	-	-
System-wide	192,122	34,929	58,395	99,691
Total Expenditures	420,169	35,990	92,233	148,299