

College of Micronesia - FSM
 FMI Campus
 Budget 2018-2021

	FMI			
	2018	2019	2020	2021
Salaries, filled positions	299,835	321,022	321,022	199,930
Salaries, step increases	7,640	16,431	16,431	13,152
Salaries, vacant	60,382	42,688	42,688	159,657
Salaries, new position	-	-	-	-
SS	26,123	27,044	27,044	27,890
Health	14,744	15,997	15,997	12,102
Group Life	4,035	3,402	3,402	1,943
Retirement	10,765	10,939	10,939	11,182
Housing	7,200	14,400	14,400	21,600
	430,723	451,922	451,922	447,456
Travel	59,000	63,000	63,000	40,000
Site visits	-	-	-	20,000
	59,000	63,000	63,000	60,000
Audit, legal, prof , consultant	5,000	5,000	5,000	8,400
Contractual Services	26,800	36,300	36,300	24,700
	31,800	41,300	41,300	33,100
Supplies	45,000	55,576	55,576	70,000
Printing	1,000	1,000	1,000	5,000
Reference & Training Materi	15,000	15,000	15,000	10,000
Books, tools, & toolkits	-	-	-	-
Postage	-	-	-	-
Utilities	90,000	85,000	85,000	80,000
POL (Fuel)	18,000	18,000	18,000	18,000
Student Travel	-	-	-	-
Meetings & Field Trips	-	-	-	-
Cafeteria supplies	80,000	85,000	85,000	85,000
Student Activities	6,392	7,863	7,863	3,600
Student Recruitment	-	-	-	-
Communication	8,000	8,000	8,000	10,000
Repairs & Maintenance	30,000	25,000	25,000	32,500
Insurance	-	-	-	5,000
Land and office/Classroom F	-	-	-	-
Staff Development	8,000	8,000	8,000	10,000
Bank charges	-	-	-	-
Graduation Cost	1,500	1,500	1,500	1,000
Miscellaneous/Others (ID su	-	-	-	-
	302,892	309,939	309,939	330,100
Computers (systemwide)	9,500	-	-	-
Vehicle & other Land Transp	-	-	-	-
Tools & Equipments	-	9,450	9,450	57,000
Furnitures	-	-	-	12,000
	9,500	9,450	9,450	69,000
	833,915	875,611	875,611	939,656

64,045
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