

**College of Micronesia - FSM**  
**FY 2013: Actual vs. Projection - Students**

**Attachment 2.1**

**A. Comparison of FY 2013 Budget vs. Actual**

<b>Campus</b>	<b>Fall 12</b>	<b>Spring 13</b>	<b>Summer 13</b>	<b>Total</b>
<b><u>Actual: FY 2013</u></b>				
National	1,072	975	548	2,595
Pohnpei	771	586	207	1,564
Chuuk	409	372	204	985
Kosrae	268	216	150	634
Yap	225	188	111	524
<b>Total</b>	<b>2,745</b>	<b>2,337</b>	<b>1,220</b>	<b>6,302</b>

**Projection: FY 2013**

National	985	904	539	2,428
Pohnpei	695	563	297	1,555
Chuuk	503	472	164	1,139
Kosrae	231	219	101	551
Yap	216	204	174	594
<b>Total</b>	<b>2,630</b>	<b>2,362</b>	<b>1,275</b>	<b>6,267</b>

**Difference: FY2013 Actual vs FY 2013 Projection**

National	87	71	9	167
Pohnpei	76	23	(90)	9
Chuuk	(94)	(100)	40	(154)
Kosrae	37	(3)	49	83
Yap	9	(16)	(63)	(70)
<b>Total</b>	<b>115</b>	<b>(25)</b>	<b>(55)</b>	<b>35</b>
	<b>4%</b>	<b>-1%</b>	<b>-4%</b>	<b>1%</b>

**B. Comparison of FY 2013 Actual vs FY 2012 Actual**

<b>Campus</b>	<b>Fall 11</b>	<b>Spring 12</b>	<b>Summer 12</b>	<b>Total</b>
<b><u>Actual: FY 2012</u></b>				
National	1,092	958	556	2,606
Pohnpei	843	693	267	1,803
Chuuk	493	428	199	1,120
Kosrae	257	243	144	644
Yap	228	221	108	557
<b>Total</b>	<b>2,913</b>	<b>2,543</b>	<b>1,274</b>	<b>6,730</b>

**Difference: FY 2013 Actual vs FY2012 Actual**

National	(20)	17	(8)	(11)
Pohnpei	(72)	(107)	(60)	(239)
Chuuk	(84)	(56)	5	(135)
Kosrae	11	(27)	6	(10)
Yap	(3)	(33)	3	(33)
<b>Total</b>	<b>(168)</b>	<b>(206)</b>	<b>(54)</b>	<b>(428)</b>
	<b>-6%</b>	<b>-8%</b>	<b>-4%</b>	<b>-6%</b>

College of Micronesia - FSM  
 FY 2013: Actual vs. Projection - Credits

Attachment 2.2

A. Comparison of FY 2013 Budget vs. Actual

Campus	Fall 12	Spring 13	Summer 13	Total
<b>Actual: FY 2013</b>				
National	13,152	12,023	2,866	28,041
Pohnpei	8,252	6,241	965	15,458
Chuuk	5,059	4,423	1,158	10,640
Kosrae	2,575	1,739	814	5,128
Yap	2,384	2,166	598	5,148
<b>Total</b>	<b>31,422</b>	<b>26,592</b>	<b>6,401</b>	<b>64,415</b>

**Projection: FY 2013**

National	12,009	11,206	2,964	26,179
Pohnpei	7,996	6,748	1,515	16,259
Chuuk	5,785	5,526	968	12,279
Kosrae	2,545	2,303	495	5,343
Yap	2,480	2,227	992	5,699
<b>Total</b>	<b>30,815</b>	<b>28,010</b>	<b>6,934</b>	<b>65,759</b>

**Difference: FY2013 Actual vs FY 2013 Projection**

National	1,143	817	(98)	1,862
Pohnpei	256	(507)	(550)	(801)
Chuuk	(726)	(1,103)	190	(1,639)
Kosrae	30	(564)	319	(215)
Yap	(96)	(61)	(394)	(551)
<b>Total</b>	<b>607</b>	<b>(1,418)</b>	<b>(533)</b>	<b>(1,344)</b>
	<b>2%</b>	<b>-5%</b>	<b>-8%</b>	<b>-2%</b>

B. Comparison of FY 2013 Actual vs FY 2012 Actual

Actual: FY 2012	Fall 11	Spring 12	Summer 12	Total
National	13,219	11,944	3,023	28,186
Pohnpei	9,422	7,618	1,386	18,426
Chuuk	5,921	5,048	1,158	12,127
Kosrae	2,773	2,346	735	5,854
Yap	2,665	2,424	534	5,623
<b>Total</b>	<b>34,000</b>	<b>29,380</b>	<b>6,836</b>	<b>70,216</b>

**Difference: FY 2013 Actual vs FY2012 Actual**

National	(67)	79	(157)	(145)
Pohnpei	(1,170)	(1,377)	(421)	(2,968)
Chuuk	(862)	(625)	-	(1,487)
Kosrae	(198)	(607)	79	(726)
Yap	(281)	(258)	64	(475)
<b>Total</b>	<b>(2,578)</b>	<b>(2,788)</b>	<b>(435)</b>	<b>(5,801)</b>
	<b>-8%</b>	<b>-9%</b>	<b>-6%</b>	<b>-8%</b>

**College of Micronesia - FSM**  
**FY 2013: Actual vs. Projection Average Credits**

**Attachment 2.3**

<b>Campus</b>	<b>Fall 12</b>	<b>Spring 13</b>	<b>Summer 13</b>
<b><u>Actual FY 2013</u></b>			
National	12.27	12.33	5.23
Pohnpei	10.70	10.65	4.66
Chuuk	12.37	11.89	5.68
Kosrae	9.61	8.05	5.43
Yap	10.60	11.52	5.39
System average	11.45	11.38	5.25
<b><u>Projection FY 2013</u></b>			
National	12.19	12.40	5.50
Pohnpei	11.51	11.99	5.10
Chuuk	11.50	11.71	5.90
Kosrae	11.02	10.52	4.90
Yap	11.48	10.92	5.70
System average	11.72	11.86	5.44
<b><u>Difference of Average Credit: Actual vs. Projection</u></b>			
National	0.1	(0.1)	(0.3)
Pohnpei	(0.8)	(1.3)	(0.4)
Chuuk	0.9	0.2	(0.2)
Kosrae	(1.4)	(2.5)	0.5
Yap	(0.9)	0.6	(0.3)
<b>Total</b>	<b>(0.3)</b>	<b>(0.5)</b>	<b>(0.2)</b>