

College of Micronesia - FSM
 Projected Allocation of Resources FY 2013 to FY 2017
 By Functional Classifications

| | 5-year Plan | | | | | Actual | | | Budget | | Difference | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|--------------------|------------------|------------------|
| | 2013 | 2014 | 2015 | 2016 | 2017 | 2013 | 2014 | 2015 | 2016 | 2017 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Projected operative revenue: | | | | | | | | | | | | | | | |
| Tuition and fees | 6,931,351 | 6,931,351 | 7,758,742 | 8,380,201 | 9,015,960 | 7,965,660 | 7,953,868 | 7,900,571 | 8,402,086 | 8,853,169 | 1,034,309 | 1,022,517 | 141,829 | 21,885 | (162,791) |
| Increase in tuition and fees | - | 618,873 | 621,462 | 635,759 | - | - | - | - | - | - | - | (618,873) | (621,462) | (635,759) | - |
| Increase in average credit | - | 208,518 | - | - | - | - | - | - | - | - | - | (208,518) | - | - | - |
| Increase in enrollment | - | - | - | - | 177,923 | - | - | - | - | - | - | - | - | - | (177,923) |
| Other revenue | - | 130,000 | 130,000 | 130,000 | 130,000 | 184,462 | 223,902 | 150,000 | 220,000 | 96,000 | 184,462 | 93,902 | 20,000 | 90,000 | (34,000) |
| FSM - Education Sector Grant | 3,100,000 | 2,400,000 | 1,700,000 | 1,000,000 | 1,000,000 | 3,100,000 | 2,400,000 | 1,700,000 | 1,000,000 | 1,000,000 | - | - | - | - | - |
| FSM - General Fund | 700,000 | 1,400,000 | 2,100,000 | 2,800,000 | 2,800,000 | 700,000 | 1,400,000 | 2,100,000 | 2,800,000 | 3,575,000 | - | - | - | - | 775,000 |
| | 10,731,351 | 11,688,742 | 12,310,204 | 12,945,960 | 13,123,883 | 11,950,122 | 11,977,770 | 11,850,571 | 12,422,086 | 13,524,169 | 1,218,771 | 289,028 | (459,633) | (523,874) | 400,286 |
| Projected operating expense: | | | | | | | | | | | | | | | |
| Instruction | 4,899,442 | 5,144,414 | 5,401,635 | 5,671,716 | 5,955,302 | 6,791,986 | 6,686,238 | 6,120,317 | 7,601,375 | 7,773,992 | 1,892,544 | 1,541,824 | 718,682 | 1,929,659 | 1,818,690 |
| Student services | 1,306,714 | 1,372,050 | 1,440,652 | 1,512,685 | 1,588,319 | 966,031 | 628,511 | 735,708 | 954,604 | 1,203,288 | (340,683) | (743,539) | (704,944) | (558,081) | (385,031) |
| Academic support | 951,002 | 998,552 | 1,048,480 | 1,100,904 | 1,155,949 | 788,052 | 797,650 | 714,535 | 802,540 | 1,126,688 | (162,950) | (200,902) | (333,945) | (298,364) | (29,261) |
| Institutional support | 1,453,381 | 1,526,050 | 1,602,354 | 1,682,471 | 1,766,594 | 1,262,943 | 1,485,229 | 1,372,176 | 1,635,270 | 1,881,379 | (190,438) | (40,821) | (230,178) | (47,201) | 114,785 |
| Operations and maintenance | 1,996,027 | 2,095,828 | 2,200,620 | 2,310,651 | 2,426,183 | 976,632 | 1,433,059 | 1,235,208 | 1,428,297 | 1,538,823 | (1,019,395) | (662,769) | (965,412) | (882,354) | (887,360) |
| | 10,606,566 | 11,136,894 | 11,693,741 | 12,278,427 | 12,892,347 | 10,785,644 | 11,030,687 | 10,177,944 | 12,422,086 | 13,524,169 | 179,078 | (106,207) | (1,515,797) | 143,659 | 631,822 |
| Projected operating earnings (deficit) | 124,785 | 551,848 | 616,463 | 667,533 | 231,536 | 1,164,478 | 947,083 | 1,672,627 | - | (0) | 1,039,693 | 395,235 | 1,056,164 | (667,533) | (231,536) |