

College of Micronesia - FSM

O b j e c t i v e s

Performance Report (fiscal) 1st Quarter 2007

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | Totals | |
|--------------------------------------|-------------------------------|-------------------------------------|---|--------------------------------|-------------------------------------|--|---------------------------------|---|---|---------------|------------------|
| Amount | Promote learning and teaching | Provide support for student success | adequate learning and working environment | Foster effective communication | Invest in effective human resources | sufficient and well-managed fiscal resources | partnering economic development | Promote network for the uniqueness of our community | continuous improvements of programs and | | |
| Pohnpei campus | 370,637 | 181,756 | 26,847 | 65,901 | 199 | 55,347 | 40,589 | - | - | - | 370,638 |
| Chuuk campus | 367,354 | 189,872 | 24,937 | 57,604 | 1,260 | 61,691 | 31,991 | - | - | - | 367,354 |
| Kosrae campus | 178,939 | 92,528 | 13,329 | 19,780 | 2,863 | 25,829 | 4,028 | 371 | 2,684 | 17,528 | 178,939 |
| Yap campus | 143,913 | 60,599 | 26,543 | 39,222 | 661 | 13,780 | 3,107 | - | - | - | 143,913 |
| President | 35,182 | 1,218 | 1,218 | 1,815 | 4,931 | 7,038 | 2,436 | 4,367 | 4,193 | 7,968 | 35,183 |
| Vice Pres. Administration | 15,701 | - | - | 2,359 | 1,091 | 5,816 | 2,142 | 1,071 | 1,071 | 2,151 | 15,701 |
| Research & Planning | 20,988 | - | - | - | - | 3,543 | - | - | - | 17,445 | 20,988 |
| Human Resources | 24,563 | - | - | - | - | 24,563 | - | - | - | - | 24,563 |
| Development/Comm. Relations | 8,396 | - | - | 1,191 | - | 7,204 | - | - | - | - | 8,396 |
| Business Office | 148,369 | - | - | 31,780 | - | 23,581 | 93,008 | - | - | - | 148,369 |
| Maintenance | 247,497 | - | - | 240,084 | 116 | 7,298 | - | - | - | - | 247,497 |
| Information Technology | 50,218 | - | - | - | 45,561 | 4,657 | - | - | - | - | 50,218 |
| Vice Pres. Instructional Affairs | 54,493 | 46,209 | - | 470 | 1,625 | 6,189 | - | - | - | - | 54,493 |
| Vocational (NC) | 5,897 | 3,384 | - | - | 18 | 505 | - | 1,991 | - | - | 5,897 |
| Social Science (NC) | 30,248 | 10,613 | - | 5,772 | - | 4,125 | - | - | 9,738 | - | 30,248 |
| Education (NC) | 82,921 | 71,212 | - | - | 16 | 11,694 | - | - | - | - | 82,921 |
| Business (NC) | 43,242 | 29,177 | - | - | - | 14,065 | - | - | - | - | 43,242 |
| Math & Science (NC) | 133,197 | 100,562 | - | 191 | 20 | 32,424 | - | - | - | - | 133,197 |
| Languages & Literature (NC) | 121,543 | 92,185 | - | - | 114 | 29,243 | - | - | - | - | 121,543 |
| Agriculture (NC) | 7,251 | 4,303 | - | - | 20 | 2,928 | - | - | - | - | 7,251 |
| Exercise Sports Science (NC) | 9,364 | 5,733 | - | - | - | 3,631 | - | - | - | - | 9,364 |
| Learning Resource Center (NC) | 72,931 | 57,892 | - | 1,540 | 38 | 13,461 | - | - | - | - | 72,931 |
| MITC | 14,486 | 13,058 | - | - | 16 | 1,412 | - | - | - | - | 14,486 |
| Vice Pres. Support & Student Affairs | 37,332 | - | 32,969 | - | 15 | 4,349 | - | - | - | - | 37,332 |
| Office of Admissions & Records (NC) | 33,266 | - | 30,436 | 62 | 341 | 2,427 | - | - | - | - | 33,266 |
| Financial Aid Office (NC) | 36,829 | - | 27,054 | - | 486 | 9,289 | - | - | - | - | 36,829 |
| Counseling (NC) | 17,668 | - | 13,377 | - | - | 4,291 | - | - | - | - | 17,668 |
| Student Activities/Recreation (NC) | 30,816 | - | 26,188 | 2,900 | 51 | 1,677 | - | - | - | - | 30,816 |
| Health Services (NC) | 10,382 | - | 7,208 | - | - | 3,174 | - | - | - | - | 10,382 |
| Dormitory | 29,879 | - | 27,439 | - | 33 | 2,407 | - | - | - | - | 29,879 |
| Totals | 2,383,503 | 960,299 | 257,544 | 470,671 | 59,474 | 387,638 | 177,300 | 7,800 | 17,686 | 45,092 | 2,383,505 |

(NC) - National Campus