



Percentage of FTEs in mandated/priority programs

	BSMath	0.76	81.17 / 10747.28	0.76	81.17 / 10747.28			1.33 / 10747.28	50.97 / 10747.28	28.86 / 10747.28
	BSAccty	4.92	528.72 / 10747.28	4.92	528.72 / 10747.28	College of Commerce & Accountancy		22.83 / 10747.28	280.92 / 10747.28	224.97 / 10747.28
	BSBA	0.99	106.33 / 10747.28	0.99	106.33 / 10747.28			1.25 / 10747.28	58.06 / 10747.28	47.03 / 10747.28
	BSOA	5.02	539.25 / 10747.28	5.02	539.25 / 10747.28			25.50 / 10747.28	282.03 / 10747.28	230.72 / 10747.28
	BSES	2.65	2.84.28 / 10747.28	2.65	2.84.28 / 10747.28	College of Forestry & Environmental Science		14.31 / 10747.28	165.81 / 10747.28	104.17 / 10747.28
	BSForestry	2.56	275.14 / 10747.28	2.56	275.14 / 10747.28			13.61 / 10747.28	160.67 / 10747.28	100.86 / 10747.28
	BSHE	7.53	809.36 / 10747.28	7.53	809.36 / 10747.28	College of Home Economics		37.08 / 10747.28	374.22 / 10747.28	398.06 / 10747.28
	BSFT	1.26	135.89 / 10747.28	1.26	135.89 / 10747.28			5.19 / 10747.28	72.50 / 10747.28	58.19 / 10747.28
	BSHRM	2.35	252.61 / 10747.28	2.35	252.61 / 10747.28			4.00 / 10747.28	133.53 / 10747.28	115.08 / 10747.28
	BSND	1.52	163.86 / 10747.28	1.52	163.86 / 10747.28			2.97 / 10747.28	92.06 / 10747.28	68.83 / 10747.28
	BSAE	1.95	209.36 / 10747.28	1.95	209.36 / 10747.28	College of Engineering		11.69 / 10747.28	98.28 / 10747.28	99.39 / 10747.28
	BSCE	6.25	671.94 / 10747.28	6.25	671.94 / 10747.28			54.39 / 10747.28	302.58 / 10747.28	314.97 / 10747.28
	BSEE	2.82	302.69 / 10747.28	2.82	302.69 / 10747.28			24.06 / 10747.28	141.19 / 10747.28	137.44 / 10747.28
	BSIT	4.82	517.67 / 10747.28	4.82	517.67 / 10747.28			30.33 / 10747.28	257.89 / 10747.28	229.44 / 10747.28
	BSME	2.68	288.22 / 10747.28	2.68	288.22 / 10747.28			16.92 / 10747.28	137.17 / 10747.28	134.14 / 10747.28
	BSED	10.04	1078.69 / 10747.28	10.04	1078.69 / 10747.28	College of Education		92.58 / 10747.28	534.19 / 10747.28	451.92 / 10747.28
	BSNursing	1.16	124.86 / 10747.28	1.16	124.86 / 10747.28	College of Nursing		11.69 / 10747.28	62.22 / 10747.28	50.94 / 10747.28

All curricular programs are mandated based on CMU Charter (RA 4498)

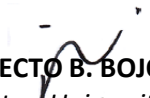




Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services			555	555	Office of the Director of Instruction					GAAS – 266 Aux. Services – 68 Higher Ed. – 99 Research – 78 Extension - 44
					GAAS	60	60	60	86	
					Auxiliary Services	15	15	15	22	
					Higher Educ.	22	22	22	32	
					Research	18	18	18	26	
					Extension	10	10	10	14	
					Total	125	125	125	180	
Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)			6,534	6,596	University Library	979 (100% of 160 students/day)	979 (100% of 160 students/day)	979 (100% of 160 students/day)	979 (100% of 160 students/day)	
					University Hospital (Medical Services)	456 (100% of 75 persons /day)	456 (100% of 75 persons /day)	456 (100% of 75 persons /day)	456 (100% of 75 persons /day)	
					University Hospital (Dental Services)	76 (100% of 12 persons/day)	76 (100% of 12 persons/day)	76 (100% of 12 persons/day)	76 (100% of 12 persons/day)	
					Psychological Testing & Guidance Center	61 (100% of 10 students/day)	61 (100% of 10 students/day)	61 (100% of 10 students/day)	61 (100% of 10 students/day)	
					University Planning & Development Office - Management Information Center (ICT Services)	77 (100% of 12 students/day)	77 (100% of 12 students/day)	77 (100% of 12 students/day)	77 (100% of 12 students/day)	
					Total	1,649	1,649	1,649	1,649	6,596

<b>III. General Administrative and Support Services</b>	<b>59,528,000</b>									
Percentage of Internally generated income to total operating budget cost			35.21% $\left( \frac{20,957,737.32}{59,528,000.00} \right)$	36% $\left( \frac{21,400,000}{59,528,000} \right)$	Finance Management Office, Auxiliary Services Office	8.40% $\left( \frac{5,000,000}{59,528,000} \right)$	8.40% $\left( \frac{5,000,000}{59,528,000} \right)$	8.40% $\left( \frac{5,000,000}{59,528,000} \right)$	10.80% $\left( \frac{6,400,000}{59,528,000} \right)$	
Number and cost of infrastructure projects and other physical facilities funded out of internally generated income.  • Number of Projects • Cost of Projects			27 Php20,957,737.32	27 Php21.40M	Finance Management Office, University Planning and Development Office (UPDO) & General Services	6 5 M	6 5 M	7 5 M	8 6.4 M	Materials & labor included


Prepared by:

  
**PERFECTO B. BOJO, Ph. D.**  
 Director, University Planning & Development Office

Approved by:

  
**MARIA LUISA R. SOLIVEN, Ph. D.**  
 University President

Recommended by:

  
**RICARDO G. VILLAR, Ph. D.**  
 Vice President for Administration

