

Approved Budget and MFO Targets

MFO/INDICATOR	CY 2012			CY 2013	
	Approved Budget (P000)	Target	Actual	Approved Budget (P000)	Performance Target
1. Gen. Admin.& Support Services	75,908	Non-measurable	Non-measurable	67,206	Non-measurable
2. Health Services (No. of cases)	9,126			8,973	
1.1 Medical services		14,694	16,548		16,565
1.2 Dental services		5,745	4,596		5,061
1.3 Laboratory services		5,736	8,301		7,633
1.4 X-ray services		1,804	1,828		1,335
3. Auxiliary Services (No. of persons served)	6,201			27,458	
2.1 Student dormitories		740	704		722
3.2 Staff housing		95	93		96
4. Advanced & Higher Learning	372,990			403,756	
4.1 Total Enrolment		4,328	4,178		4,434
4.2 Total Graduation		745	732		782
5. Research Program (No. of projects)	5,746			17,750	
5.1 Research		40	42		35
5.2 Publications/Creative Works		32	29		18
6. Public Service/Extension Programs (No. of Beneficiaries)	4,605			4,524	
6.1 Community Outreach Program		3,188	6,614		3,224
6.2 Continuing Educ. Program		3,377	4,211		6,276
6.3 Consultancy		3,224	4,700		495
6.4 Techno Packaging & Dissemination Program		431	657		200
Total (Indicators 1-6)	474,576	44,179	53,233	529,667	46,876
7. Resource Generation					
7.1 Self-liquidating activities	8,016	9,177,908	8,015,675	9,407	9,406,751
7.2 Donation campaign	7,057	11,545,163	7,056,576	46,930	46,929,643