

PHYSICAL AND FINANCIAL PLAN

FY 2010

Department : University Planning Office
 Agency/OU : Central Mindanao University
 Fund :

P/A/P / Performance Measures -1	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES					
	Physical	Financial	Q1	Q2	Q3	Q4	Total	(In Pesos)					
								Q1	Q2	Q3	Q4	Total	
-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12			
1) OPERATIONS													
MFO 1. Higher Education								26,644,625	26,644,625	26,644,625	26,644,625		106,578,500
A. Enrollment (by FTE)	18,697			10,283		9,255	19,538						
B. Performance in PRC Licensure Exam (%)													
B.1 Agriculturists	60%					70%	70%						
B.2 Chemists	30%				60%		60%						
B.3 Agricultural Engineers	66.67%				75%		75%						
Civil Engineers	68.42 % & 80%			75%		75%	75%						
Electrical Engineers	50% & 78.57%			75%	75%		75%						
Mechanical Engineers	100%					75%	75%						
B.4 Foresters	89.00%				100%		100%						
B.5 Nutritionists and Dietiticians	100%				100%		100%						
BSHE Education	76.92				100%		100%						
B.6 Doctors of Veterinary Medicines	54.28%				50%		50%						
B.7 Accountants	100%			100%		100%	100%						
B.8 Nursing	75%				*	100%	100%						

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			-3	-4	-5	-6	-7	-8	-9	-10	-11	-12
C. Scholarship Grants												
C.1 Faculty	29		25	2	2	2	31					
C.2 Staff	4		2	2	2	2	2					
C.3 Students	4,598			2,035		1,650	3,685					
D. Center of Excellence	3		3	3	3	3	3					
Center of Development	2		3	3	3	3	3					
E. Colleges and their Accreditation Status												
E.1 Arts & Social Sciences (AB English, Pol. Sci., Psych.)	Level III		Level III	Level III	Level III	Level III	Level III					
E.2 Sciences (Biology, Chem. & Math)	Level III		Level III	Level III	Level III	Level III	Level III					
E.3 Agriculture (Agric., Agri-Bus. Mgt., and Dev. Com.)	Level III		No accreditation this year									
E.4 Secondary Teacher Ed. (maj. Biology Ge. Sci., Fil., Eng., Math & PEHM)	Level II		Level III	Level III	Level III	Level III	Level III					
E.5 Engineering (Civil, Electrical, Agric'l. and Mechanical Engineering)	Level II		Level II	Level II	Level II	Level III	Level III					
E.6 Forestry	Level II		Level III	Level III	Level III	Level III	Level III					
E.7 Home Economics (maj. H.E. Educ., & Food Business Management)	Level II		Level III	Level III	Level III	Level III	Level III					
E.8 Veterinary Medicine	Level II		Level III	Level III	Level III	Level III	Level III					
E.9 Graduate: Doctoral (Education-Educ Adm., Agriculture)	Level II			Level III Pre-Survey		Level III Formal Survey	Level III Formal Survey					
E.10 Graduate: MS (Educ. Maj. Adm. & Sup., MAT-Fil., Math & Gen. Sci. HE Ed., Agriculture)	Level II			Level III Pre-Survey		Level III Formal Survey	Level III Formal Survey					
F. Faculty Profile												
F.1 By Degree:												
Ph.D.	72		73	73	73	73	73					
MS Regular	152		140	140	140	140	140					

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								Q1	Q2	Q3	Q4	Total
			-3	-4	-5	-6	-7	-8	-9	-10	-11	-12
MS Contractual/Part Time	9		9	9	9	9	9					
BS Regular	80		72	72	72	72	72					
BS Contractual/Part Time	52		52	52	52	52	52					
F.2 By Rank												
Instructor	147		147	147	147	147	147					
Assistant Professor	72		69	69	69	69	69					
Associate Professor	104		96	96	96	96	96					
Professor	35		34	34	34	34	34					
RESEARCH								2,460,775	2,460,775	2,460,775	2,460,775	9,843,100
No. of Researches:												
A. Completed												
• CMU Funded Research	20			14			14					
B. On-going												
• CMU Funded Research	22		23	18	23	23	23					
• Outside Funded Research	12		13	13	13	13	13					
C. Presented/Published Journals												
• International Journals	5											
• National Journals	4											
D. Fora/Conferences												
• International Fora/Conferences	7		1		1		2					
• National Fora/Conferences	11		1		1		2					
E. Research Output												
• International Fora/Conferences	7		1		2		3					
• National Fora/Conferences	10		1	2	2		5					
• Regional Fora/Conferences	23				14		14					
• Local Fora	10		1	45			46					
F. No. of Collaborative seminars/conferences conducted	4		2	1	5	2	10					
G. No. of Researches with Track Records	14			10	2		12					
H. Linkages established	38		39	40	41	42	42					

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	-2		-3	-4	-5	-6	-7	-8	-9	-10	-11	-12
EXTENSION								2,964,425	2,964,425	2,964,425	2,964,425	11,857,700
A. Programs Implemented	37		12	12	12	12	12					
B. Communities served												
• No. of Barangays assisted by Extension and BIDANI	389		101	101	101	101	404					
C. Services recognized												
• No. of Trainings conducted	102		20	20	20	20	80					
• No. of Participants trained	3,636		704	704	705	705	2818					
D. Farmers/Homemakers/Students/OSY assisted	6,311		1403	1403	1403	1403	5612					
E. Info-drive conducted	3		1	1	1	1	4					
F. Technology Demonstrated	30		5	5	6	6	22					
G. Farm Visits	1,496		314	314	315	315	1258					
H. Farmer's Meetings Attended	27		20	20	20	20	80					
I. Linkages with Agencies	78		78	78	78	78	78					
J. IEC Materials Produced	18		2	2	2	2	8					
K. Office Callers /Field Trippers	1,368		344	344	344	344	1376					
MFO 2. SUPPORT TO OPERATIONS								13,065,050	13,065,050	13,065,050	13,065,050	52,260,200
1.) Auxiliary Services												
No. of Government facilities repaired												
1) Staff housing	7		2	2	2	2	8					
2) Offices & School Buildings	25		5	5	5	5	20					
3) Student Cottages	0		3	3	3	3	12					
4) Student dormitories	5		1	1	1	1	4					
5) No. of Vehicles repaired	48		9	7	12	6	34					
No. of Vehicles:												
1.) Registered	32		16	12	16	5	49					
2.) Insured	35		16	12	16	5	49					

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No. of employees sent for travel													
1) GASS	265		30	35	40	40	145						
2) Auxiliary Services	184		30	40	45	45	160						
3) Higher Education	515		150	150	150	150	600						
4) Research	105		30	30	30	30	120						
5) Extension	42		10	10	10	10	40						
No. of Purchased Orders served for supplies & materials	742		173	218	257	186	834						
No. of patients served by CMU Medical Services													
1) Students	10,035		500	3,000	500	500	4500						
2) Faculty and Staff	4,975		500	500	500	500	2000						
3) Dependents	7,863		500	500	500	500	2000						
4) Private individuals	6,419		350	350	350	350	1400						
No. patients served by CMU Dental Services													
1) Students	5,315		200	2,000	250	500	2950						
2) Faculty and Staff	421		70	50	65	60	245						
3) Dependents	812		95	100	80	85	360						
4) Private Individuals	1,132		180	200	120	170	670						
No. of patients served by CMU Lab. Services													
1) Students	1,397		63	63	63	63	252						
2) Faculty and Staff	683		38	38	38	38	152						
3) Dependents	1,483		75	75	75	75	300						
4) Private Individuals	1,807		75	75	75	75	300						
MFO 3. GASS								13,927,125	13,927,125	13,927,125	13,927,125	55,708,500	
No. of Regular & Casual employees paid													
1) GASS	186		190	190	200	200	200						
2) Auxiliary Services	238		242	242	245	245	245						
3) Higher Education	332		332	332	332	332	332						
4) Research	26		26	26	26	26	26						
5) Extension	9		9	9	9	9	9						

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No. of Officials with RATA/Honoraria													
1) GASS	7		4	4	4	4	4						
2) Auxiliary Services	3		2	2	2	2	2						
3) Higher Education	16		6	6	6	6	6						
4) Research	2		2	2	2	2	2						
5) Extension	1		1	1	1	1	1						
No. of employees with step increments													
1) GASS	47		21	5	6	4	36						
2) Auxiliary Services	53		32	7	15	14	68						
3) Higher Education	18		6	3	-	10	19						
4) Research	2		4	-	-	1	5						
5) Extension	2		2	1	-	2	5						
No. of student labor hired													
1) GASS	14			10		10	20						
2) Auxiliary Services	14			10		10	20						
3) Higher Education	32			30		30	60						
4) Research	-												
5) Extension	-												
No. of employees who retired from the service													
1) Compulsory Retirement	7		2	-	4	3	9						
2) Optional Retirement	7		-	4	4	-	6						
3) Resignation	-		-	-	-	-	-						
GRAND TOTAL								59,062,000	59,062,000	59,062,000	59,062,000	236,248,000	

Prepared by:

Approved By:

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 Director, UPMEPPDO
 Date:

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 Fiscal Management Officer
 Date:

VICTOR M. BARROSO
 Officer-In-Charge
 Date: