

**PHYSICAL AND FINANCIAL PLAN**

**FY 2011**

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

P/A/P / Performance Measures  -1	PREVIOUS YEAR ACCOMPLISHMENT (2010)		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES				
	Physical	Financial	Q1	Q2	Q3	Q4	Total	(In Pesos)				
			-3	-4	-5	-6	-7	Q1 -8	Q2 -9	Q3 -10	Q4 -11	Total -12
<b>1) OPERATIONS</b>								30,345,500	30,345,500	30,345,500	30,345,500	<b>121,382,000</b>
<b>MFO 1. Higher Education</b>												
A. Enrollment (by FTE)	18,807			9,727	2,664	8,648	21,039					
B. Performance in PRC Licensure Exam (%)												
B.1 Agriculturists	49%				70%		<b>70%</b>					
B.2 Chemists	67%				80%		<b>80%</b>					
B.3 Agricultural Engineers	75.00%				90%		<b>90%</b>					
Civil Engineers	55.6 & 56%				75%		<b>75 &amp; 80%</b>					
Electrical Engineers	50 % 60%				50%	85%	<b>50 &amp; 85%</b>					
Mechanical Engineers	100%					100%	<b>100%</b>					
B.4 Foresters	70.00%					85%	<b>85%</b>					
B.5 Nutritionists and Dietiticians	100%					100%	<b>100%</b>					
BSHE Education	-					80%	<b>80%</b>					
B.6 Doctors of Veterinary Medicines	54.00%					50%	<b>50%</b>					
B.7 Accountants	56 & 92.86%					100%	<b>100%</b>					
B.8 Nursing	-					100%	<b>100%</b>					
B. 9 Licensure Examination for Teachers	58%					100%	<b>100%</b>					

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	Physical	Financial	Q1	Q2	Q3	Q4	Total	(In Pesos)					
			-3	-4	-5	-6	-7	Q1 -8	Q2 -9	Q3 -10	Q4 -11	Total -12	
C. Scholarship Grants													
C.1 Faculty	21		30	4	2	2	<b>38</b>						
C.2 Staff	1		2	2	2	-	<b>6</b>						
C.3 Students	3,634		-	1,599		1,387	<b>2,986</b>						
D. Center of Excellence	3		4	4	4	4	<b>4</b>						
Center of Development	2		3	3	3	3	<b>3</b>						
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		Level III	Level III	Level III	Level III	Level III						
E.4 Secondary Teacher Ed. (maj. Biology Ge. Sci., Fil., Eng., Math & PEHM)	Level III		Level III	Level III	Level III	Level III	Level III						
E.5 Engineering (Civil, Electrical, Agric'l. and Mechanical Engineering)	Level III		Level III	Level III	Level III	Level III	Level III						
E.6 Forestry	Level III		Level III	Level III	Level III	Level III	Level III						
E.7 Home Economics (maj. H.E. Educ., & Food Business Management)	Level III		Level III	Level III	Level III	Level III	Level III						
E.8 Veterinary Medicine	Level III		Level III	Level III	Level III	Level III	Level III						
E.9 Graduate: Doctoral (Education-Educ Adm., Agriculture)	Level II		Level III	Level III	Level III	Level III	Level III						
E.10 Graduate: MS (Educ. Maj. Adm. & Sup., MAT-Fil., Math & Gen. Sci. HE Ed., Agriculture)	Level II		Level III	Level III	Level III	Level III	Level III						
F. Faculty Profile													
F.1 By Degree:													
Ph.D.	76		77	77	77	77	<b>77</b>						
MS Regular	130		139	139	139	139	<b>139</b>						

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	Physical	Financial	Q1 -3	Q2 -4	Q3 -5	Q4 -6	Total -7	(In Pesos)					
								Q1 -8	Q2 -9	Q3 -10	Q4 -11	Total -12	
MS Contractual/Part Time	12		13	13	13	13	13						
BS Regular	67		67	67	67	67	67						
BS Contractual/Part Time	59		55	55	55	55	55						
F.2 By Rank													
Instructor	159		156	156	156	156	156						
Assistant Professor	67		68	68	68	68	68						
Associate Professor	89		94	94	94	94	94						
Professor	31		33	33	33	33	33						
<b>RESEARCH</b>								3,066,000	3,066,000	3,066,000	3,066,000		<b>12,264,000</b>
No. of Researches:													
A. Completed													
• CMU Funded Research	16		0	14	0	0	14						
B. On-going													
• CMU Funded Research	23		23	23	23	23	23						
• Outside Funded Research	14		14	14	14	14	14						
C. Presented/Published Journals													
• International Journals	1		0	1	0	1	2						
• National Journals	4		1	1	1	1	4						
D. Fora/Conferences													
• International Fora/Conferences	12		1	0	1	0	2						
• National Fora/Conferences	10		1	0	1	0	2						
E. Research Output													
• International Fora/Conferences	11		1	0	2	0	3						
• National Fora/Conferences	7		1	2	2	0	5						
• Regional Fora/Conferences	18		0	0	16	0	16						
• Local Fora	46		1	46	0	0	47						
F. No. of Collaborative seminars/conferences conducted	7		2	1	2	1	6						
G. No. of Researches with Track Records	23		0	10	2	0	12						
H. Linkages established	42		1	1	2	1	5						

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		Q1	Q2	Q3	Q4	Total	(In Pesos)				

-1	Physical	Financial	-3	-4	-5	-6	-7	Q1	Q2	Q3	Q4	Total
	-2							-8	-9	-10	-11	-12
<b>EXTENSION</b>								3,221,750	3,221,750	3,221,750	3,221,750	<b>12,887,000</b>
A. Programs Implemented	12		12	12	12	12	<b>12</b>					
B. Communities served												
• No. of Barangays assisted by Extension and BIDANI	417		101	101	101	101	<b>404</b>					
C. Services recognized												
• No. of Trainings conducted	95		20	20	20	20	<b>80</b>					
• No. of Participants trained	2,380		704	704	705	705	<b>2818</b>					
D. Farmers/Homemakers/Students/OSY assisted	6,127		1403	1403	1403	1403	<b>5612</b>					
E. Info-drive conducted	4		1	1	1	1	<b>4</b>					
F. Technology Demonstrated	34		5	5	6	6	<b>22</b>					
G. Farm Visits	1,670		314	314	315	315	<b>1258</b>					
H. Farmer's Meetings Attended	42		20	20	20	20	<b>80</b>					
I. Linkages with Agencies	78		78	78	78	78	<b>78</b>					
J. IEC Materials Produced	10		2	2	2	2	<b>8</b>					
K. Office Callers /Field Trippers	1,515		344	344	344	344	<b>1376</b>					
<b>MFO 2. SUPPORT TO OPERATIONS</b>								13,875,750	13,875,750	13,875,750	13,875,750	<b>55,503,000</b>
<b>1.) Auxiliary Services</b>												
No. of Government facilities repaired												
1) Staff housing	14		2	2	2	2	<b>8</b>					
2) Offices & School Buildings	33		5	5	5	5	<b>20</b>					
3) Student Cottages	0		3	3	3	3	<b>12</b>					
4) Student dormitories	7		1	1	1	1	<b>4</b>					
5) No. of Vehicles repaired	53		9	7	12	6	<b>34</b>					
No. of Vehicles:												
1.) Registered	41		14	12	12	5	<b>43</b>					
2.) Insured	41		14	12	12	5	<b>43</b>					

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	Physical	Financial	Q1	Q2	Q3	Q4	Total	(In Pesos)				
			-3	-4	-5	-6	-7	Q1	Q2	Q3	Q4	Total
		-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12
<b>No. of employees sent for travel</b>												
1) GASS	236		35	40	45	45	<b>165</b>					

2) Auxiliary Services	122		35	40	45	45	165						
3) Higher Education	587		160	165	165	165	655						
4) Research	107		35	40	40	40	155						
5) Extension	24		12	15	15	15	57						
No. of Purchased Orders served for supplies & materials	949		200	200	200	200	800						
<b>No. of patients served by CMU Medical Services</b>													
1) Students	8,130		500	1,000	500	400	2400						
2) Faculty and Staff	5,337		500	500	500	400	1900						
3) Dependents	7,587		500	500	500	400	1900						
4) Private individuals	6,051		350	300	300	300	1250						
<b>No. patients served by CMU Dental Services</b>													
1) Students	4,762		200	1,200	150	350	1900						
2) Faculty and Staff	1049		70	40	50	60	220						
3) Dependents	772		95	120	110	130	455						
4) Private Individuals	910		180	200	150	160	690						
<b>No. of patients served by CMU Lab. Services</b>													
1) Students	1,279		63	167	60	70	360						
2) Faculty and Staff	684		36	85	40	50	211						
3) Dependents	1,665		75	208	100	110	493						
4) Private Individuals	1,567		75	207	120	130	532						
<b>MFO 3. GASS</b>									15,073,000	15,073,000	15,073,000	15,073,000	<b>60,292,000</b>
<b>No. of Regular &amp; Casual employees paid</b>													
1) GASS	185		189	189	189	189	189						
2) Auxiliary Services	232		239	239	239	239	239						
3) Higher Education	344		351	351	351	351	351						
4) Research	26		26	26	26	26	26						
5) Extension	9		9	9	9	9	9						

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	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
			-3	-4	-5	-6	-7	-8	-9	-10	-11	-12
<b>No. of Officials with RATA/Honoraria</b>												
1) GASS	4		4	4	4	4	4					
2) Auxiliary Services	2		2	2	2	2	2					
3) Higher Education	6		6	6	6	6	6					
4) Research	2		2	2	2	2	2					

5) Extension	1		1	1	1	1	1						
<b>No. of employees with step increments</b>													
1) GASS	38		32	32	32	32	32						
2) Auxiliary Services	65		47	47	47	47	47						
3) Higher Education	25		187	187	187	187	187						
4) Research	5		4	4	4	4	4						
5) Extension	3		-	-	-	-	-						
<b>No. of student labor hired</b>													
1) GASS	20		-	6		6	12						
2) Auxiliary Services	17		-	7		8	15						
3) Higher Education	22		-	7		9	16						
4) Research	0		-	-	-	-	-						
5) Extension	0		-	-	-	-	-						
<b>No. of employees who retired from the service</b>													
1) Compulsory Retirement	8		18	18	18	18	18						
2) Optional Retirement	7		2	2	2	2	2						
3) Resignation	0		-	-	-	-	-						
<b>GRAND TOTAL</b>												<b>262,328,000</b>	

Prepared by:

Approved By:

**PERFECTO B. BOJO**

Director, UPDO

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**MARIA LUISA R. SOLIVEN**

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Date: \_\_\_\_\_