

PHYSICAL AND FINANCIAL PLAN

FY 2012

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 (2011)				
	Physical	Financial	Q1 -3	Q2 -4	Q3 -5	Q4 -6	Total -7	(In Pesos)				
								Q1 -8	Q2 -9	Q3 -10	Q4 -11	Total -12
1) OPERATIONS								34,125,000	34,125,000	34,125,000	34,125,000	136,500,000
MFO 1. Higher Education												
A. Enrollment (by FTE)	18,807		2,717	9,922	8,820		21,459					
B. Performance in PRC Licensure Exam (%)												
B.1 Agriculturists	49%				50%							
B.2 Chemists	67%				80%							
B.3 Agricultural Engineers	75%				75%							
Civil Engineers	55.6 & 56%			100%		100%						
Electrical Engineers	50 & 60%			100%	100%							
Mechanical Engineers	100%				100							
B.4 Foresters	70.00%				85%							
B.5 Nutritionists and Dietitians	100%				100%							
BSHE Education			80%									
B.6 Doctors of Veterinary Medicines	54.00%				50%							
B.7 Accountants	56 & 92.86%			100%		100%						
B.8 Nursing			100%									
B. 9 Licensure Examination for Teachers	58%				75%							

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	Physical	Financial	Q1	Q2	Q3	Q4	Total	(In Pesos)				
								Q1	Q2	Q3	Q4	Total
			-3	-4	-5	-6	-7	-8	-9	-10	-11	-12
C. Scholarship Grants												
C.1 Faculty	21		30	6	2	2	40					
C.2 Staff	1		2	2	2	-	6					
C.3 Students	3,634			1,831		1,538	3,369					
D. Center of Excellence	3		4	4	4	4	4					
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 IV	Level IV	Level IV	Level IV						
E.2 Sciences (Biology, Chem. & Math)	Level III		Level IV	Level IV	Level IV	Level IV						
E.3 Agriculture (Agric., Agri-Bus. Mgt., and Dev. Com.)	Level III		Level IV	Level IV	Level IV	Level IV						
E.4 Secondary Teacher Ed. (maj. Biology Ge. Sci., Fil., Eng., Math & PEHM)	Level III		Level IV	Level IV	Level IV	Level IV						
E.5 Engineering (Civil, Electrical, Agric'l. and Mechanical Engineering)	Level II		Level III	Level III	Level III	Level III						
E.6 Forestry	Level III		Level IV	Level IV	Level IV	Level IV						
E.7 Home Economics (maj. H.E. Educ., & Food Business Management)	Level III		Level IV	Level IV	Level IV	Level IV						
E.8 Veterinary Medicine	Level III		Level IV	Level IV	Level IV	Level IV						
E.9 Graduate: Doctoral (Education-Educ Adm., Agriculture)	Level II		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						
F. Faculty Profile												
F.1 By Degree:												
Ph.D.	76		79	79	79	79	79					
MS Regular	130		136	136	136	136	136					
MS Contractual/Part Time	12		10	10	10	10	10					
BS Regular	67		57	57	57	57	57					

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	Physical	Financial	Q1	Q2	Q3	Q4	Total	(In Pesos)				
								Q1	Q2	Q3	Q4	Total
			-3	-4	-5	-6	-7	-8	-9	-10	-11	-12
1.) Registered	41		12	12	15	5	44					
2.) Insured	41		12	12	15	5	44					
No. of employees sent for travel												
1) GASS	236		35	40	45	45	165					
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		180	180	190	270	820					
No. of patients served by CMU Medical Services												
1) Students	8,139		500	1,000	500	400	2,400					
2) Faculty and Staff	5,337		300	350	300	300	1,250					
3) Dependents	7,587		600	600	500	600	2,300					
4) Private individuals	6,051		500	500	500	500	2,000					
No. patients served by CMU Dental Services												
1) Students	4,762		250	900	180	150	1,480					
2) Faculty and Staff	1049		120	60	70	65	315					
3) Dependents	772		100	50	65	80	295					
4) Private Individuals	910		160	80	100	120	460					
No. of patients served by CMU Lab. Services												
1) Students	1,279		100	120	100	100	420					
2) Faculty and Staff	684		10	25	15	15	65					
3) Dependents	1,665		50	75	50	50	225					
4) Private Individuals	1,567		150	128	150	150	578					
MFO 3. GASS												
No. of Regular & Casual employees paid												
1) GASS	185		184	184	184	184	184					
2) Auxiliary Services	232		229	229	229	229	229					
3) Higher Education	344		243	243	243	243	243					
4) Research	26		25	25	25	25	25					

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								Q1	Q2	Q3	Q4	Total
-1	-2		-3	-4	-5	-6	-7	-8	-9	-10	-11	-12
5) Extension	9		9	9	9	9	9					
No. of Officials with RATA/Honoraria												
1) GASS	4		4	4	4	4	4					
2) Auxiliary Services	2		2	2	2	2	2					
3) Higher Education	6		7	7	7	7	7					
4) Research	2		2	2	2	2	2					
5) Extension	1		1	1	1	1	1					
No. of employees with step increments												
1) GASS	38		7	6	17	21	51					
2) Auxiliary Services	65		9	19	19	19	66					
3) Higher Education	25		6	3	1	13	23					
4) Research	5		-	-	1	1	2					
5) Extension	3		-	-	-	-	-					
No. of student labor hired												
1) GASS	20			7		11	18					
2) Auxiliary Services	17			5		8	13					
3) Higher Education	22			13		7	20					
4) Research	0			0		0	0					
5) Extension	0			0		0	0					
No. of employees who retired from the service												
1) Compulsory Retirement	8		4	1	3	2	10					
2) Optional Retirement	7											
3) Resignation	0											
GRAND TOTAL												

Prepared by:

Approved:

PERFECTO B. BOJO

Director, UPDO

Date _____

MARIA LUISA R. SOLIVEN

University President

Date: _____