

PHYSICAL AND FINANCIAL PLAN

FY 2013

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

P/A/P / Performance Measures -1	PREVIOUS YEAR ACCOMPLISHMENT (2011)		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES (2011)				
	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) OPERATIONS												
MFO 1. Higher Education												
A. Enrollment (by FTE)	18,807		-	2,989	10,914	9,702	23,605					
B. Graduates	1,001		-	124	136	840	1,100					
B. Performance in PRC Licensure Exam (%)												
B.1 Agriculturists	62.5%				80%							
B.2 Chemists	67%				50%							
B.3 Agricultural Engineers	80.65%				80%							
Civil Engineers	58.33%			85%		85%						
Electrical Engineers	81.25%			88%	88%							
Mechanical Engineers	100%		100%		100%							
B.4 Foresters	83.33%				100%							
B.5 Nutritionists and Dietitians	90%				100%							
BSHE Education	50%		80%									
B.6 Doctors of Veterinary Medicines	52.00%				70%							
B.7 Accountants	60%			100%		100%						
B.8 Nursing	87.50%		100%									
B.9 Licensure Examination for Teachers					100%							

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C. Scholarship Grants												
C.1 Faculty	21		30	6	2	2	40					
C.2 Staff	1		2	2	2	0	6					
C.3 Students	3,634											
D. Center of Excellence	3											
Center of Development	2											
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	Level IV					
E.2 Sciences (Biology, Chem. & Math)	Level III		Level IV	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	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	Level IV					
E.5 Engineering (Civil, Electrical, Agric'l. and Mechanical Engineering)	Level II		Level III	Level III	Level III	Level III	Level III					
E.6 Forestry	Level III		Level IV	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	Level IV					
E.8 Veterinary Medicine	Level III		Level IV	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	Level III					
E.10 Graduate: MS (Educ. Maj. Adm. & Sup., MAT-Fil., Math & Gen. Sci. HEEd, Agric)	Level II		Level III	Level III	Level III	Level III	Level III					
E.11 Environmental Science	Level I		Level II	Level II	Level II	Level II	Level II					
E.12 H.E. (Food Tech., ND & HRM)	Level I		Level II	Level II	Level II	Level II	Level II					
E.13 Accountancy, Bus. Ad & Office Ad.	Level I		Level II	Level II	Level II	Level II	Level II					
E.14 Nursing	Level I		Level II	Level II	Level II	Level II	Level II					
E.15 Engineering (Information Technology)	Level I		Level II	Level II	Level II	Level II	Level II					

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F. Faculty Profile												
F.1 By Degree:												
Ph.D.	76		83	84	84	84	84					
MS Regular	130		146	148	148	148	148					
MS Contractual/Part Time	12		1	1	1	1	1					
BS Regular	67		106	106	106	106	106					
BS Contractual/Part Time	59		25	25	25	25	25					
F.2 By Rank												
Instructor	159		178	178	178	178	178					
Assistant Professor	67		68	68	68	68	68					
Associate Professor	89		87	87	87	87	87					
Professor	31		30	30	30	30	30					
University Professor			1	1	1	1	1					
RESEARCH												
No. of Researches:												
A. Completed												
• CMU Funded Research	16		5	10	0	5	20					
• Outside Funded Research			4	4	4	4	16					
B. On-going												
• CMU Funded Research	23		5	10	0	5	20					
• Outside Funded Research	14		3	3	3	3	12					
C. Presented/Published Journals												
• International Journals	1		0	1	1	1	3					
• National Journals	4		0	2	2	2	6					
D. Fora/Conferences												
• International Fora/Conferences	12		1	1	1	1	4					
• National Fora/Conferences	10		1	5	2	2	10					

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E. Research Output												
• International Fora/Conferences	11		1	2	0	4	7					
• National Fora/Conferences	7		2	2	5	2	11					
• Regional Fora/Conferences	18		0	0	6	2	8					
• Local Fora	46		0	2	20	0	22					
F. No. of Collaborative seminars/conferences conducted	7		1	1	1	1	4					
G. No. of Researches with Track Records	23		1	1	2	1	5					
H. Linkages established	42		3	2	2	3	10					
EXTENSION												
A. Programs Implemented	12		12	12	12	12	12					
B. Communities served												
• No. of Barangays assisted by Extension and BIDANI	417		100	87	115	123	425					
C. Services recognized												
• No. of Trainings conducted	95		5	26	31	18	80					
• No. of Participants trained	2,380		150	390	390	270	1200					
D. Farmers/Homemakers/Students/OSY assisted	6,127		1,470	1355	1950	1425	6200					
E. Info-drive conducted	4		1	1	1	1	4					
F. Technology Demonstrated	34		22	22	22	22	22					
G. Farm & Home Visits	1,670		407	268	447	228	1350					
H. Farmer's Meetings Attended	42		22	13	13	12	60					
I. Linkages with Agencies	78		22	12	23	13	70					
J. IEC Materials Produced	10		2	2	2	2	8					
K. Office Callers /Field Trippers	1,515		185	335	340	640	1500					
GENDER AND DEVELOPMENT												
A.Programs Implemented			8	5	8	11	32					
B.Trainings conducted to:												
• Students			680	970	1285	1192	4127					
• Homemakers/OSY/Employees			90			90	180					

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C. Research/Extension Collaboration:													
• Research Assisted			4	-	-	-	4						
• Extension Assisted			3	-	-	-	3						
D. Linkages													
• with LGU			1		2	1	4						
• with NGO			1	1	1		3						
MFO 2. SUPPORT TO OPERATIONS													
I.) Auxiliary Services													
No. of Government facilities repaired													
1) Staff housing	14		4	3	4	3	14						
2) Offices & School Buildings	33		6	6	7	7	26						
3) Student Cottages	0		3	3	3	3	12						
4) Student dormitories	7		1	1	1	1	4						
5) No. of Vehicles repaired	53		6	6	6	6	24						
No. of Vehicles:													
1.) Registered	41		13	12	14	5	44						
2.) Insured	41		13	12	14	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	2,000	1,000	500	4,000						
2) Faculty and Staff	5,337		500	500	500	500	2,000						
3) Dependents	7,587		500	500	500	500	2,000						

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-1	-2		-3	-4	-5	-6	-7	-8	-9	-10	-11	-12
4) Private individuals	6,051		500	500	500	500	2,000					

No. patients served by CMU Dental Services												
1) Students	4,762		75	75	75	75	300					
2) Faculty and Staff	1049		70	70	70	70	280					
3) Dependents	772		20	20	20	20	80					
4) Private Individuals	910		50	50	50	50	200					
No. of patients served by CMU Lab. Services												
1) Students	1,279		40	40	40	40	160					
2) Faculty and Staff	684		30	30	30	30	120					
3) Dependents	1,665		50	50	50	50	200					
4) Private Individuals	1,567		200	200	200	200	800					
MFO 3. GASS												
No. of Regular & Casual employees paid												
1) GASS	185		180	184	185	187	736					
2) Auxiliary Services	232		226	230	232	233	233					
3) Higher Education	344		363	363	363	363	363					
4) Research	26		24	24	24	24	24					
5) Extension	9		9	9	9	9	9					
No. of Officials with RATA/Honoraria												
1) GASS	4		6	6	6	6	6					
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					
No. of employees with step increments												
1) GASS	38		20	3	7	6	36					
2) Auxiliary Services	65		32	5	14	9	60					
3) Higher Education	25		5	32	0	54	91					
4) Research	5		3	0	0	0	3					

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								Q1	Q2	Q3	Q4	Total
-1	-2		-3	-4	-5	-6	-7	-8	-9	-10	-11	-12
5) Extension	3		1	1	0	1	3					

No. of student labor hired												
1) GASS	20			8		8	16					
2) Auxiliary Services	17			8		8	16					
3) Higher Education	22			13		13	26					
4) Research	0			1		1	2					
5) Extension	0			0		0	0					
No. of employees who retired from the service												
1) Compulsory Retirement	8		2	2	5	8	17					
2) Optional Retirement	7		2				2					
3) Resignation	0											
GRAND TOTAL												

Prepared by:

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 Date _____

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 University President
 Date: _____