

CY 2012 PHYSICAL PLAN

Department: SUC										Agency/Bureau/Operating Unit: CENTRAL MINDANAO UNIVERSITY (CMU)																		
KEY OR MAJOR PROGRAMS/ PROJECTS	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators	PREVIOUS YEAR ACCOMPLISHMENT (CY 2011)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRA's)																				REMARKS/ IMPLEMENTATION					
			Anti Corruption, transparent, Accountable and Participatory Governance KRA 1					Poverty Reduction and Empowerment of the Poor and Vulnerable KRA 2					Rapid, Inclusive and Sustainable Economic Growth KRA 3					Just and Lasting Peace and Rule of Law KRA 4						Integrity of the Environment and Climate Change Mitigation and Adaption KRA 5				
(1)	(2)	(3)	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	(9)
MFO 1 OPERATIONS																												
HIGHER EDUCATION																												
A. Enrolment (by FTE)		21,172						2,717	9,922		8,820	21,459																
B. Graduates	Number of Graduates	1,062						50	1,030		95	1,175																
C. Performance in PRC Licensure Exam (%)																												
	Agriculturists	62.50%									50%																	
	Chemists	31.58%									80%																	
	AE	81.25%									75%																	
	CE	58.33%									100%																	
	EE	67.74%									100%																	
	ME	100%									100%																	
	Foresters	83.33%									85%																	
	Nutri & Diets.	90%									100%																	
	BSHE Ed.	50%					80%																					
	Veterinarians	52%									75%																	
	Accountants	60%									100%																	
	Nursing	87.5%					100%																					
	LET										75%																	
D. Scholarship Grants																												
	Faculty	28						30	6	2	2	40																
	Staff	2						2	2	2		6																
	Students	4,589							1831		1538	3369																
E. Center Of Excellence /Dev't																												
	Excellence	3						4	4	4	4	4																
	Development	2						3	3	3	3	3																

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BED No. 2

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F. Colleges and their Accreditation Status								Level IV	Level IV	Level IV	Level IV	Level IV																
	Arts & Social Science	Level III						Level IV	Level IV	Level IV	Level IV	Level IV																
	Sciences (Bio, Chem, Agriculture	Level III						Level IV	Level IV	Level IV	Level IV	Level IV																
	Secondary Teacher Education	Level III						Level IV	Level IV	Level IV	Level IV	Level IV																
	Engineering	Level II						Level III	Level III	Level III	Level III	Level III																
	Forestry	Level III						Level IV	Level IV	Level IV	Level IV	Level IV																
	H.E. (HE Ed, FBM)	Level III						Level IV	Level IV	Level IV	Level IV	Level IV																
	Vet. Med	Level III						Level IV	Level IV	Level IV	Level IV	Level IV																
	Graduate Ph. D.	Level II						Level III	Level III	Level III	Level III	Level III																
	Graduate MS	Level II						Level III	Level III	Level III	Level III	Level III																
F.1 New Programs Offered																												
	Commerce & Accountancy	Level 0						Level I	Level I	Level I	Level I	Level I																
	Nursing	Level 0						Level I	Level I	Level I	Level I	Level I																
G. Faculty Profile by Degree																												
	Ph. D.	79						79	79	79	79	79																
	ED. D. -part time	1																										
	MS regular	132						136	136	136	136	136																
	MS part time	17						10	10	10	10	10																
	BS regular	60						57	57	57	57	57																
	BS part time	69						61	61	61	61	61																
H. Faculty Profile by Rank																												
	Instructor	170						152	152	152	152	152																
	Assistant Prof.	68						69	69	69	69	69																
	Assoc. Prof.	88						90	90	90	90	90																
	Professor	31						31	31	31	31	31																
	University Prof.	1						2	2	2	2	2																

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RESEARCH																												
No. of researches																												
A. Completed																												
	CMU funded	15						15																				
	Outside funded	2						10																				
B. On-going																												
	CMU funded	38						15																				
	Outside funded	9						14																				
C. Presented/ Published Journals																												
	International Journals	7						1		1																		
	National Journals	8					1	1	1	1																		
D. Fora/ Conferences																												
	Inter'l Fora/Conference	5					1	1	1	1																		
	Nat'l Fora/Conference	10					2	2	2	2																		
E. Research Output																												
	Inter'l Fora/Conference	9					1		2																			
	Nat'l Fora/Conference	7					1	2	2																			
	Regional Fora/Confer	11							15																			
	Local Fora	49						30																				
F. No. of Collaborative seminars/conferences conducted	Number of seminars conducted	3					1	2	2	1																		
G. Researches with track records	No. of researches with track records	26					1	1	2	1																		

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J. Office callers/Field trippers	No. of office callers/field trippers served	1532						224	224	234	244	926																
GENDER AND DEVELOPMENT																												
A. Programs implemented	No. of programs implemented																											
B. Seminars Conducted																												
	Students /OSY	975						500	150	150	175	975																
	Farmers/Homemaker	1533								30	500	530																
C. Trainings Conducted																												
	Students /OSY	975						500	150	150	175	975																
	Farmers/Homemaker	1533								30	500	530																
D. Community Outreach (Barangay Class)	No. of Barangay Class conducted	26						3	3	3	3	12																
MFO 2 SUPPORT TO OPERATIONS																												
A. No. of Government facilities repaired																												
	Staff Housing	18						3	2	2	3	10																
	Offices & School Bldgs.	29						6	6	6	6	24																
	Student Cottages	2						3	3	3	3	12																
	Student Dormitorires	8						1	1	1	1	4																
	Vehicles repaired	32						7	7	7	7	28																

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B. No. of vehicles	Registered	17						12	12	12	12	44																
	Insured	17						12	12	15	5	44																
C. No. of employees sent for travel	GASS	207						35	40	45	45	165																
	Auxiliary Services	65						35	40	45	45	165																
	Higher Ed.	93						160	165	165	165	655																
	Research	58						35	40	40	40	155																
	Extension	32						12	15	15	15	57																
D. no. of purchased orders served for supplies & materials	No. of PO's served	529						180	180	190	270	820																
E. No. of patients served by CMU Medical Services	Students	6891						500	1000	500	400	2400																
	Faculty & Staff	1592						300	350	300	300	1250																
	Dependents	4069						600	600	500	600	2300																
	Private Individuals	3473						500	500	500	500	2000																
F. No. of patients served by CMU Dental Services	Students	4217						250	900	180	150	1480																
	Faculty & Staff	394						120	60	70	65	315																
	Dependents	616						100	50	65	80	295																
	Private Individuals	609						160	80	100	120	460																

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G. No. of patients served by CMU Lab. Services																												
	Students	611						100	120	100	100	420																
	Faculty & Staff	360						10	25	15	15	65																
	Dependents	726						50	75	50	50	225																
	Private Individuals	1505						150	128	150	150	578																
MFO 3 GASS																												
A. No. of reglar and Casual employees paid																												
	GASS	185						184	184	184	184	184																
	Auxiliary Services	229						229	229	229	229	229																
	Higher Ed.	270						243	243	243	243	243																
	Research	24						25	25	25	25	25																
	Extension	9						9	9	9	9	9																
B. No. of Officials with RATA/ Honoraria																												
	GASS	4						4	4	4	4	4																
	Auxiliary Services	2						2	2	2	2	2																
	Higher Ed.	6						7	7	7	7	7																
	Research	2						2	2	2	2	2																
	Extension	1						1	1	1	1	1																

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21. Renovation of Hospital Bldg.													1.25	1.25	1.25	1.25	5.0											
22. 2 Sotrey Hospital Bldg.													5.0	5.0	5.0	5.0	20											
23. Inland Fisheries Project													1.25	1.25	1.25	1.25	5.0											
24. Zip Line Project													2.5	2.5	2.5	2.5	10.0											
25. River Cruising													0.75	0.75	0.75	0.75	3.0											
26. Expansion of Rubber Processing Plant													3.0	3.0	3.0	3.0	12.0											
27. Perimeter Road													5.0	5.0	5.0	5.0	20.0											
28. Horeseback Riding													0.25	0.25	0.25	0.25	1.0											
29. Repair of Agromet Station Lecture Room and office Rooms													0.0375	0.0375	0.0375	0.0375	0.15											
30. Peripheral fence of the Agromet Station													0.05	0.05	0.05	0.05	0.20											
31. Oval & Soccer field grading and filling													0.75	0.75	0.75	0.75	3.0											
32. Horticulture Bldg.													2.5	2.5	2.5	2.5	10.0											
33. Perimeter Fence Along Sayre Highway													0.75	0.75	0.75	0.75	3											
34. ULHS Covered Court													3.0	3.0	3.0	3.0	12.0											

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			(4)					(5)					(6)					(7)					(8)					

Prepared By:

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 Planning Officer
 Date: _____

Noted By:

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 Budget Officer
 Date: _____

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 Date: _____