

DETAILS OF BUREAU/DELIVERY UNIT ACCOMPLISHMENTS

Form I-A

As of November 30, 2012

DEPARTMENT: **CENTRAL MINDANAO UNIVERSITY**

Major Final Outputs/ Responsible Bureaus or Delivery Units (1)	Performance Indicator 1 (2)	FY 2012 Performance Targets (3)	FY 2012 Quarterly Accomplishments (4)					Performance Indicator 2 (5)	FY 2012 Performance Targets (6)	FY 2012 Quarterly Accomplishments (7)					Performance Indicator 3 (8)	FY 2012 Performance Targets (9)	FY 2012 Quarterly Accomplishments (10)					Remarks (11)
			Q1	Q2	Q3	Q4	T			Q1	Q2	Q3	Q4	T			Q1	Q2	Q3	Q4	T	
A. Major Final Output/ Operations																						
Bureau 1 Advanced and Higher Education	Percentage of FTEs in mandated priority programs	100% (10,747.28/ 10,747.28)	-	5.19%	52.0%	42.81%	100% (11,121.5/ 11,121.5)	Percentage of accredited programs among mandated/priority programs and relative to total	67.5% (27/40)	-	-	-	75% (30/40)	75% (30/40)	Percentage of graduates in the mandated/priority programs graduated within the prescribed period.	50% (531/1,062)	-	49.35% (524 / 1062)	-	-	49.35% (524 / 1062)	
Program BSA		19.53	-	103.36 / 11121.5	425.9 / 11121.5	1011.70 / 11121.5	13.86	College of Agriculture	7.50%	-	-	-	7.50%	7.50%	College of Agriculture	13.18%	-	12.99%	-	-	12.99%	
BSAM		5.46	-	39.47 / 11121.5	1185.72 / 11121.5	349.17 / 11121.5	14.16															
BS Dev Com		1.27	-	4.58 / 11121.5	76.36 / 11121.5	52.14 / 11121.5	1.20															
ABEng		1.68	-	3.89 / 11121.5	102.86 / 11121.5	60.86 / 11121.5	1.51	College of Arts and Sciences	17.50%	-	-	-	17.50%	17.50%	College of Arts & Sciences	7.90%	-	7.82%	-	-	7.82%	
ABHist		0.79	-	2.39 / 11121.5	50.54 / 11121.5	32.31 / 11121.5	0.77															
ABPolSci		1.37	-	2.58 / 11121.5	73.5 / 11121.5	53.92 / 11121.5	1.17															
ABPsych		1.93	-	8.75 / 11121.5	91.61 / 11121.5	77.5 / 11121.5	1.60															
ABSocio		0.54	-	2 / 11121.5	32.31 / 11121.5	21.19 / 11121.5	0.50															
BSBio		2.64	-	14.92 / 11121.5	155.93 / 11121.5	120.64 / 11121.5	2.62															
BSChem		1.83	-	7.58 / 11121.5	114.11 / 11121.5	93.47 / 11121.5	1.93															
BSMath		0.76	-	1.33 / 11121.5	49.42 / 11121.5	30.56 / 11121.5	0.73															
BSAccty		4.92	-	22.83 / 11121.5	294.42 / 11121.5	227.14	4.89	College of Commerce & Accountancy	2.50%	-	-	-	5.00%	5.00%	College of Commerce & Accountancy	4.43%	-	4.33%	-	-	4.33%	
BSBA		0.99	-	1.25 / 11121.5	48.94 / 11121.5	56.14 / 11121.5	0.96															

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			Q1	Q2	Q3	Q4	T			Q1	Q2	Q3	Q4	T			Q1	Q2	Q3	Q4	T					
BSOA		5.02	-	25.5 / 11121.5	260.99 / 11121.5	201.70 / 11121.5	4.39																			
BSES		2.65	-	14.31 / 11121.5	153.83 / 11121.5	86.14 / 11121.5	2.29	College of Forestry & Environmental Science	5.00%	-	-	-	5.00%	5.00%	College of Forestry & Environmental Science	1.32%	-	1.23%	-	-	1.23%					
BSForestry		2.56	-	13.53 / 11121.5	135.35 / 11121.5	73.39 / 11121.5	2.0																			
BSHE		7.53	-	36.33 / 11121.5	444.65 / 11121.5	397.39 / 11121.5	7.90	College of Home Economics	5.00%	-	-	-	10.00%	10.00%	College of Home Economics	2.92%	-	2.92%	-	-	2.92%					
BSFT		1.26	-	4.78 / 11121.5	74.81 / 11121.5	56.83 / 11121.5	1.23																			
BSHRM		2.35	-	3.92 / 11121.5	126.17 / 11121.5	108.39 / 11121.5	2.14																			
BSND		1.52	-	2.97 / 11121.5	81.7 / 11121.5	65.44 / 11121.5	1.35																			
BSAE		1.95	-	12.28 / 11121.5	112.8 / 11121.5	94.17 / 11121.5	1.97	College of Engineering	12.50%	-	-	-	12.50%	12.50%	College of Engineering	12.62%	-	12.52%	-	-	12.52%					
BSCE		6.25	-	56.14 / 11121.5	302.26 / 11121.5	288.92 / 11121.5	5.82																			
BSEE		2.82	-	25.28 / 11121.5	159.97 / 11121.5	129.56 / 11121.5	2.83																			
BSIT		4.82	-	29.83 / 11121.5	249.67 / 11121.5	203.75 / 11121.5	4.35																			
BSME		2.68	-	17.42 / 11121.5	147.86 / 11121.5	135 / 11121.5	2.7																			
BSER		10.04	-	92.58 / 11121.5	580.49 / 11121.5	506.61 / 11121.5	10.61	College of Education	2.50%	-	-	-	2.50%	2.50%	College of Education	5.65%	-	5.56%	-	-	5.56%					
BSNursing		1.16	-	11.69 / 11121.5	54.5 / 11121.5	43.81 / 11121.5	0.99	College of Nursing	2.50%	-	-	-	2.50%	2.50%	College of Nursing	1.32%	-	1.32%	-	-	1.32%					

DVM		3.69	-	16.11 / 11121.5	195.64 / 11121.5	183.78 / 11121.5	3.56	College of Veterinary Medicine	2.50%	-	-	-	2.50%	2.50%	College of Veterinary Medicine	0.66%	-	0.66%	-	-	0.66%	
TOTAL		100%		5.19%	52.00%	42.81%	100%	Graduate School	10.00%				10.00%	10.00%	TOTAL	50.00%		49.35%			49.35%	
								TOTAL	67.50%				75.00%	75.00%								
Bureau 2 Research Services	Number of outputs presented in regional/ national/ international fora/ conferences	45	2	15	19	11	47	Number of outputs published in CHED accredited journals/ internationally indexed	12	5	8	3	0	16	Percentage of research projects conducted and completed on schedule	20	1	20	0	0	21	

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Bureau 3 Extension Services	Number of persons-trained weighted by length of training	3600	23	925	1370	1975	4,293	Number of trainings/ extension activities conducted on schedule	82	1	40	27	41	109	Number of beneficiaries served	6,200	2,333	2,794	3,394	2,590	11,111	Please see attached Annex A.	
B. Support to Operations (STO)																							
Bureau 1 Office of the Director of Instruction/ Budget Office	Personnel development and welfare support: number of personnel enabled to pursue studies/ training and provided other support services	555	118	199	154	179	650	Number of Students /personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.	6,600	21,348	26,166	36,048	6,713	90,275									Please see attached Annexes B, C & D.
C. General Administration and Support Services (GASS)																							
Bureau 1 Financial Management Office (FMO), UPDO & General Services	Percentage of internally generated income to total operating budget cost	36.00%	9.40%	9.71%	8.04%	9.14%	36.29%	Number and cost of infrastructure projects and other physical facilities funded out of internally generated income.															
								•No. of projects	27	3	3	4	5	15									
								•Cost of projects	21.40 M	4,133 M	8,358 M	9,947 M	12,680 M	35,120 M									

Prepared by:


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<i>Director, Univeksity Planning & Development Office</i>																	<i>University President</i>																

Recommended by:



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Vice President for Administration