

FORM B

DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS TARGETS (ACCOMPLISHMENT)

DEPARTMENT : CENTRAL MINDANAO UNIVERSITY

(January - November 2013)

Key Programs/Projects	Description of Program/Project Objectives	Total Program Budget	Program Budget for FY2012	Responsible Bureau/Offices	Department FY 2012 Actual Accomplishment	Department FY 2013 Targets/ Milestone	Department FY 2013 Actual Accomplishment	Remarks
1. Proposed College of Arts and Sciences Annex III (Chemistry Laboratory Building) Phase II	Laboratory Rooms/ Comfort Rooms	6,009,188.09	-	College of Arts and Sciences	-	100%	100%	Project Completed
2. Proposed Natural Sciences Research Center Building	Two Storey Research Building	11,942,982.65	12,000,000.00	Research Extension	21.063%	100%	100%	Project Completed
3. Repair and Maintenance of Campus Drainage System	Campus Drainage System	5,830,726.60	-	Administration	-	100%	100%	Project on going
4. Proposed Natural Products Research and Analytical Laboratory Building	Two Storey NPRAL Bldg.	18,690,000.00	-	CAS	-	100%	99.572%	Project on going
5. Proposed Renovation of Administration Building Phase V	Renovation of Offices	3,000,000.00	3,000,000.00	Administration	57.340%	100%	95.00%	Proj. Substantially Completed
6. Rehabilitation & Conversion of Radio Station DXMU AM to FM Radio Universidad	Radio Station DXMU FM	5,267,642.60	-	Research and Extension	-	100%	100%	Project Completed
7. Repair of the College of Veterinary Building	Painting, Tiling, Replacement of CR Fixture & Elect'l.	2,838,935.00	-	Vet.Med. Gen. Services	-	100%	100%	Project on going
8. Proposed College of Arts and Sciences Annex III (Chemistry Laboratory Building) Phase I	Laboratory Rooms/ Comfort Rooms	6,500,000.00	6,009,196.53	College of Arts and Sciences	74.451%	100%	100%	Project Completed
9. Proposed Rubber Expansion Project	Rubber Expansion	2,906,000.00	2,905,452.94	BMRDO	59.17%	100%	100%	Proj. Completed
10. Proposed CEC Improvements (Function Hall, Bakers, Warehouse and Tilings of CR, Lobby and 4 Guest Rooms)	Continuing Education Center Improvements	1,247,905.00	1,247,905.00	UFLS/ Gen. Services	90.976%	100%	100%	Project Completed
11. Proposed Swimming Pool Function Hall, Food Display, Wash Area and FTC Pantry Area	Swimming Pool Area Facilities	1,057,140.00	1,057,140.00	UFLS/ Gen. Services	90.822%	100%	100%	Project Completed
12. Proposed Repair of the College of Engineering, New CAS Building, College of Nursing and ULHS	Repair	1,372,695.00	1,372,695.00	Eng'g, CAS, Nursing, ULHS Gen. Services	85.447%	100%	100%	Project Completed
13. Proposed Repair/Renovation of Student Dormitories	Repair of Student Dorm	2,399,130.00	2,399,130.00	OSA/ Gen. Services	52.53%	100%	100%	Project Completed
14. Proposed Repair of Gov't. Cottages	Repair of Gov't. Cottages	397,036.00	397,036.00	Gen.Services	100%	100%	100%	Proj. Completed
15. Proposed Repair/Renovation of Different Offices	Repair of Diff. Offices	912,910.00	912,910.00	Gen.Services	100%	100%	100%	Project Completed
16. Proposed School Facilities of CMU Campus	School Facilities	1,127,884.00	1,127,884.00	Gen.Services	85.833%	100%	100%	Project Completed
17. Improvement of Research and Extension Building	Improvement	1,219,295.00	1,219,295.00	Research Extension	35.76%	100%	100%	Project Completed
18. Reservoir Perimeter Fence	Reservoir	659,458.00	659,458.00	Gen. Services	79.032%	100%	100%	Proj. Completed

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