

DEPARTMENT ACCOMPLISHMENTS ON CASCADED PERFORMANCE TARGETS

As of: November 30, 2012

FORM I

DEPARTMENT/AGENCY: SUCs/ University of the Philippines Mindanao

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT/ AGENCY FY 2012 BUDGET (2)	DEPARTMENT FY 2012 TARGET (3)	RESPONSIBLE BUREAUs/ DELIVERY UNITS (4)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (5)	FY 2012 QUARTERLY ACCOMPLISHMENTS (6)				REMARKS (Cite reasons for exceeding or not meeting targets)
					Q1	Q2	Q3	Q4	
<b>PROGRAM</b>									
<b>A.1. Advance &amp; Higher Education</b>	88,165		OVCAA/Office of the University Registrar/Colleges						
<b>A.1.a Colleges</b>									
No. of Weighted enrolled units									
By program:									
Undergraduate		19,000		19,062	19,242		18,882		
Graduate		200		251	270	232			
No. of Weighted graduates									
By program:									
Undergraduate		1,000		121	121				
Graduate		15		16	16				
No. of Enrolled Students									
By program:									
Undergraduate		1,000		1,059	1,069		1,049		
Graduate		30		36	36	36			
No. of Licensure Exam Passer – Architecture		12		17	1		16		
Number of externally funded: Merit scholars		230		245	-	203	42	-	
Faculty Profile									
BS degrees		20		26					
MS degrees		40		44					
Doctoral degrees		15		19					
<b>A.2. Research Services</b>	2,415		OVCAA/Office of Research						
No. of Researches (on going)		30		36	14	10	5	7	
No. of Researches (completed)		15		21	5	5	6	5	

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					Q1	Q2	Q3	Q4	
No. of Publications-Local		20		28	8	4	12	4	
No. of Publications-Int'l		15		17	2	5	3	7	
Conferences / Paper Presented		80		95	21	19	24	31	
Professional Chairs-		3		4	2		1	1	
Awards and recognition		12		15	5	3	2	5	
Research Programs *continuing program		3		4				4	
No. of Research outputs published		40		45	7	14	13	11	Motivated by internal journal & external linkage & other publications sources
No. of Research outputs: -Presented/dessiminated		100		103	29	19	24	31	Internal research fora/forum & window opportunity for external participation & funding support
Inventions patented		1		2	-	-	-	2	On Process
No. of Researchers		50		55				55	Active researchers for the year
No. of Research Projects funded: - By external grants		40		47	30	-	2	15	External donor thrust & faculty expertise recomize
- By internal grants		15		18	8	2	4	4	Accessible funds allotted solely for research & development

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June 2012

DEPARTMENT/AGENCY: SUCs/ University of the Philippines Mindanao

MFOs AND PERFORMANCE INDICATORS  (1)	DEPARTMENT/ AGENCY FY 2012 BUDGET  (2)	DEPARTMENT FY 2012 TARGET  (3)	RESPONSIBLE BUREAU/s/  DELIVERY UNITS  (4)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT  (5)	FY 2012 QUARTERLY ACCOMPLISHMENTS  (6)				REMARKS (Cite reasons for exceeding or not meeting targets)
					Q1	Q2	Q3	Q4	
<b>A.3 Extension Services</b>	1,335		OVCAA/Office of Extension & Community Services/Colleges						
No. of participants		800		905	190	169	167	379	
No. of technical assistance: - Projects provided to NGA's		1		1			1		
No. of Community Service Programs Initiated		15		16	8		6	2	
No. of Beneficiaries		1,000		1,171	250	460		461	
<b>A.4 Library Services</b>			OVCAA/University Library						
Books		900		984	285	97	438	166	
Electronic resources		75		77	42	5	26	4	
No. of students served		16,000		16,355	4,778	3,228	4,846	3,503	
No. of personnel served		200		251	68	71	64	48	
Readers Services: Users' admitted		27,000		27,698	7,609	5,933	8,508	5,618	
Population served: Students		16,000		16,355	4,829	3,720	4,265	3,541	
Personnel/Others		200		251	69	69	67	46	
Circulation		27,000		27,279	6,978	4,923	7,213	8,165	
Technical		3,000		3,168	765	896	871	636	
Extension		5		7	7				
Networking activities		3		4	4				
<b>A.5 ILC/LRC Services</b>			OVCAA/ILC-LRC						
No. of tutorial Services held		10		16		6	10		
No. of students served		160		172		68	104		
No. of student services offered (GE Comp. Use)		170		216	60	64	78	14	

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					Q1	Q2	Q3	Q4	
-No. of students/clients served		300		310	87	15	121	87	
No. of trainings conducted		3		4	2		2		
-No. of students/clients served		50		55	30		25		
No. of E-classrooms		50		58	18		21	19	
Summer Bridge Program:				-					
-Peer Tutorial Sessions		20		26		16	10		
-Faculty Tutorial Sessions		1		1		-	1		
Accessibility:									
- No. of e-classrooms 2.1 Moodle or E-classroom -		90		98		21	19	58	
- GE Computer room - No. of users		500		533	15	121	87	310	
-LC Facilities/Equipment - No. of Usage		300		372	64	78	14	216	
Production:									
Multimedia Instructional Materials - No. of Learning Objects Under Dev't		30		32	8	8	8	8	
<b>B. Support to Operations/ Auxiliary Services</b>			Office of the Chancellor/Office of Student Affairs						
C.2.1 Health Services									
Health Services offered to Faculty, Students & Staff (First aid and vital Signs)		3,000		3,650	913	913	912	912	
C.2.2 Housing/ Dormitory Services		500		536		268		268	
Average No. of Dorm Residents Per month				-					
C.2.3 Scholarships									
No. of STFAP grantees		300		324		180	144		
No. of Non -STFAP Grantees		200		245		203	42		
No. of Scholarship Grants		10		13			13		

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6 Dec 2012

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<b>C. General Administration and Support Services (GASS)</b>	17,826		Office of the Chancellor/Office of the Vice Chancellor for Admin	-					
Transparency Seal				-					
Agency Mandates/Functions		4		4	1	1	1	1	
Annual Reports		1		1					1
Programs/Projects (infrastructure)		2		2					2
Annual Procurement Plan		1		1					1
PhilGEPS Posting		60		66	15	16	22	13	
Cash Advance Liquidations		100		115	20	27	39	29	
Posting of Citizen's Charter		4		4	1	1	1		
Frontline Services		8		8	2	2	2	2	
No of Potential Investors Tapped		4		6	2	1	2		1
No. of University Activities Conducted		5		6	1	2	1		2
No. of donations received		3		3	1	2	0		0
Legal cases handled		5		5	2	1	1		1
No. of Infra Projects Implemented		3		6		2	3		1
<b>GRAND TOTAL</b>	<b>89,741</b>	<b>119,879</b>							

Prepared by:

  
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 Chief, Budget Office

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Approved:

  
**PROF. GILDA C. RIVERO, Ph.D.**  
 Chancellor