

DEPARTMENT ACCOMPLISHMENTS ON CASCADED PERFORMANCE TARGETS

As of: November 30, 2012

DEPARTMENT/AGENCY: SUCs/ University of the Philippines Mindanao

FORM II

KEY PROGRAMS/PROJECTS (1)	DESCRIPTION OF KEY PROGRAM/PROJECT OBJECTIVES (2)	DEPARTMENT FY 2012 TARGETS/MILESTONES (3)	TOTAL PROGRAM/PROJECT BUDGET (4)	PROGRAM/PROJECT BUDGET FOR FY 2012 (5)	DEPARTMENT FY 2012 ACTUAL ACOMPLISHMENT (6)	RESPONSIBLE BUREAUS/DELIVERY UNITS (7)	FY 2012 BUREAU/DELIVERY UNIT ACCOMPLISHMENTS				REMARKS (Cite reasons for exceeding or not meeting target)
							Q1	Q2	Q3	Q4	
							(7)				
PROGRAM A.1. Advanced & Higher Education			68165	68,165		VCAA/Office of the University Registrar/Colleges					
A.1.a Colleges	No. of Weighted enrolled units By program: Undergraduate Graduate	19,000 200			19,062 251			19,242 270	232		18,882
	No. of Weighted graduates By program: Undergraduate Graduate	100 15			121 16			121 16			
	No. of Enrolled Students By program: Undergraduate Graduate	1,000 30			1,059 36			1,069 36	36		1,049
	No. of Licensure Exam Passer – Architecture	12			17		1			16	
	Number of externally funded: Merit scholars	230			245			203	42		

Handwritten: ml
12.5-12

Handwritten: gms
12.5-12

KEY PROGRAMS/PROJECTS (1)	DESCRIPTION OF KEY PROGRAM/PROJECT OBJECTIVES (2)	DEPARTMENT FY 2012 TARGETS/MILESTONES (3)	TOTAL PROGRAM/PROJECT BUDGET (4)	PROGRAM/PROJECT BUDGET FOR FY 2012 (5)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (6)	RESPONSIBLE BUREAUS/DELIVERY UNITS (7)	FY 2012 BUREAU/DELIVERY UNIT ACCOMPLISHMENTS				REMARKS (Cite reasons for exceeding or not meeting target)		
							Q1	Q2	Q3	Q4			
A.2. Research Services	Faculty Profile												
	BS degrees	20			26	VCAA/Office of Research							
	MS degrees	40			44								
	Doctoral degrees	15			19								
				2,415	2,415								
	No. of Researches (on going)	30			36			14	10	5	7		
	No. of Researches (completed)	15			21			21	5	5	6		
	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		
	Professorial 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			
No. of Research outputs: -Presented/dessiminated	100			103		29	19	24	31				
Inventions patented	1			2					2				
No. of Researchers	50			55					55				
No. of Research Projects funded:													
- By external grants	40			47		30		2	15				
- By internal grants	15			18		8	2	4	4				

KEY PROGRAMS/PROJECTS (1)	DESCRIPTION OF KEY PROGRAM/PROJECT OBJECTIVES (2)	DEPARTMENT FY 2012 TARGETS/MILESTONES (3)	TOTAL PROGRAM/PROJECT BUDGET (4)	PROGRAM/PROJECT BUDGET FOR FY 2012 (5)	DEPARTMENT FY 2012 ACTUAL ACOMPLISHMENT (6)	RESPONSIBLE BUREAUS/DELIVERY UNITS (7)	FY 2012 BUREAU/DELIVERY UNIT ACCOMPLISHMENTS				REMARKS (Cite reasons for exceeding or not meeting target)
							Q1	Q2	Q3	Q4	
							(7)				
A.3 Extension Services	No. of participants	800	1335	1,335	905	VCAA/Office of Extension & Community Services/Colleges	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	
A.4 Library Services	Books	900			984	VCAA/University Library/Colleges	285	97	436	166	
	Electronic resources	75			77		42	5	28	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			27,666		7,609	5,933	8,506	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					

[Handwritten signature]
12 Dec 2012

KEY PROGRAMS/PROJECTS (1)	DESCRIPTION OF KEY PROGRAM/PROJECT OBJECTIVES (2)	DEPARTMENT FY 2012 TARGETS/MILESTONES (3)	TOTAL PROGRAM/PROJECT BUDGET (4)	PROGRAM/PROJECT BUDGET FOR FY 2012 (5)	DEPARTMENT FY 2012 ACTUAL ACOMPLISHMENT (6)	REPOSIBLE BUREAUS/DELIVERY UNITS (7)	FY 2012 BUREAU/DELIVERY UNIT ACCOMPLISHMENTS				REMARKS (Cite reasons for exceeding or not meeting target)
							Q1	Q2	Q3	Q4	
A.5 ILC/LRC Services	No. of tutorial Services held No. of students served No. of student services offered (GE Comp. Use) -No. of students/clients served No. of trainings conducted: No. of students/clients served No. of E-classrooms Summer Bridge Program: -Peer Tutorial Sessions -Faculty Tutorial Sessions Accessibility: - No. of e-classrooms 2.1 Moodle or E-classroom - - GE Computer room - No. of users	10 15 170 300 3 50 50 20 1 90 500			16 172 216 310 4 55 58 26 1 98 533	VCAA/ILC-LRC/Colleges		6 68 64 15 2 30 18 21 1 19 58 121	10 104 78 121 2 25 21 10 19 58 87	14 87	
	-ILC Facilities/Equipment - No. of Usage Production: Multimedia Instructional Materials - No. of Learning Objects Under Devt	300			372			64 78 14 216			
B. Support to Operations/	Auxiliary Services	30			32			8 8 8 8			
						Office of the Chancellor/Office of Student Affairs					
	Health Services Health Services offered to Faculty, Students & Staff (First aid and vital Signs)	3,000			3,650			913 913 912 912			

Handwritten: 7/2 12.5.12

Handwritten signature: 16 Dec 2012

KEY PROGRAMS/PROJECTS (1)	DESCRIPTION OF KEY PROGRAM/PROJECT OBJECTIVES (2)	DEPARTMENT FY 2012 TARGETS/MILESTONES (3)	TOTAL PROGRAM/PROJECT BUDGET (4)	PROGRAM/PROJECT BUDGET FOR FY 2012 (5)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENTS (6)	RESPONSIBLE BUREAUS/DELIVERY UNITS (7)	FY 2012 BUREAU/DELIVERY UNIT ACCOMPLISHMENTS				REMARKS (Cite reasons for exceeding or not meeting target)
							Q1	Q2	Q3	Q4	
C. General Administration and Support Services (GASS)	Housing/ Dormitory Services Average No. of Dorm Residents Per month Scholarships: No. of STFAP grantees No. of Non-STFAP Grantees No. of Scholarship Grants	500 300 200 10			536 324 245 13	Office of the Chancellor/Office of the Vice Chancellor for Admin		268		268	
	Transparency Seal		17826	17,826							
	Agency Mandates/Functions Annual Reports Programs/Projects (infrastructure) Annual Procurement Plan PhilGEPS Posting Cash Advance Liquidations Posting of Citizen's Charter Frontline Services No of Potential Investors Tapped No. of University Activities Conducted No. of donations received Legal cases handled No. of Infra Projects Implemented	4 1 2 1 60 100 4 8 4 5 3 5 3			4 1 2 1 66 115 4 8 6 6 3 5 6		1 1 1 15 20 1 2 2 1 1 2 -	1 1 1 16 27 1 2 1 2 - 1 2	1 1 1 22 39 1 2 2 1 - 1 3	1 1 2 13 29 1 2 1 2 - 1 1	
GRAND TOTAL			89,741	89,741							

Prepared by:

T. Lagsub
TERESITA V. LAGSUB
Chief, Budget Office

12.5.12

Approved:

G. C. Rivero
6 Dec 2012
PROF. GILDA C. RIVERO, Ph.D.
Chancellor