

FORM A-1

DETAILS OF FY 2013 PERFORMANCE TARGETS

CONSTITUENT UNIVERSITY: UP MINDANAO

A. OPERATIONS

PERFORMANCE INDICATORS (PIs)	UNIT NAMES	FY 2013 Targets				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
MFO 1: Higher Education Services (Note: should include pre-baccalaureate certificates and diplomas, BS, BA, B, ODM, DVM program)						
1.1 Total number of graduates in mandated and priority programs <i>Note: should cover AY 2012-2013 (2nd sem. & summer only) and AY 2013-2014 (1st sem. only).</i>	CSHSS	0	61	0	18	79
	SOM	0	19	0	0	19
	CSM	0	80	0	18	98
1.2 Average percentage passing in licensure examinations by SUC graduates / national average passing in board programs covered by SUC.	CHSS	0	100%/50.99%	0	0	100%
	SOM	N/A	N/A	N/A	N/A	N/A
	CSM	N/A	N/A	N/A	N/A	N/A
1.3 Percentage of graduates who finished their academic programs according to prescribed timeframe (within Maximum Residency Requirement)	CHSS	0	69% 42/61	0	0	69%
	SOM	0	58% 11/19	0	0	58%
	CSM	0	43% 53/124	0	0	43%
MFO 2: Advanced Education Services (Note: should include post-baccalaureate certificates and diplomas, Doctor of Medicine, Juris)						
2.1 Total number of graduates in mandated and priority programs <i>Note: should cover AY 2012-2013 (2nd sem. & summer only) and AY 2013-2014 (1st sem. only).</i>	CHSS	N/A	N/A	N/A	N/A	N/A
	SOM	N/A	7	N/A	0	7
	CSM	N/A	N/A	N/A	N/A	N/A
2.2 Percentage of graduates who engaged in employment or whose employment status improved within one (1) year of graduation		N/A	N/A	N/A	N/A	N/A
2.3 Percentage of students who rate timeliness of education delivery/supervision as good or better		N/A	N/A	N/A	N/A	N/A

MFO 3: Research Services		CY 2011	CY 2012					
3.1 Number of research studies completed in the last three (3) years	Office of Research (OR)	12	21	1	1	1	1	4
<i>Note: CY 2011, 2012 and 2013</i>	CHSS			0	0	2	0	2
	SOM			0	0	0	9	9
	CSM			3	17	0	3	18
3.2 Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	Office of Research (OR)	33	37	0	1	0	1	100%
<i>Note: CY 2013</i>	CHSS			3	4	4	4	15
	SOM			0	5	8	6	19
	CSM			0	2	0	0	2
3.3 Percentage of research projects conducted or completed on schedule	Office of Research (OR)			0	0	0	2	100%
	CHSS			2	3	2	3	10
	OR			1	0	0	0	1
	SOM			1	0	0	0	1
	CSM			2	2	2	3	9
MFO 4: Extension Services <i>(Note: Extension services offered by UP units)</i>								
4.1 Number of persons trained weighted by length of training	OECS			60	77	0	20	157
<i>Note: should cover AY 2012-2013 (2nd sem. & summer only) and AY 2013-2014 (1st sem. only)</i>	CHSS			0	969	0	100	1069
	SOM			25	0	98	0	123
	CSM			170	63	0	80	313
4.2 Percentage of trainees/clients who rate services rendered as good or better	OECS			36	43	0	12	100%
								91
4.3 Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	OECS			36	43	0	12	100%
								91

Legend:

CHSS College of Humanities and Social Sciences
 SOM School of Management
 CSM College of Science and Mathematics
 OR Office of Research
 OECS Office of Extension and Community Services

FORM A-1
 DETAILS OF FY 2013 PERFORMANCE TARGETS

CONSTITUENT UNIVERSITY: UNIVERSITY OF THE PHILIPPINES MINOANAO

A. OPERATIONS:

	PERFORMANCE INDICATORS (PIs)	UNIT NAMES	FY 2013 Targets				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
MFO 5: Health Services:							
	5.1 Number of patients managed	{unit 1}					
		{continuation of list - one unit, one row pls.}					
	5.2 Percentage of patients that rate the hospital services as satisfactory or better	{unit 1}					
		{continuation of list - one unit, one row pls.}					
	5.3 Occupancy rate of in-patients beds	{unit 1}					
		{continuation of list - one unit, one row pls.}					
B. SUPPORT TO OPERATIONS (STO):							
	6.1 Percentage of students and personnel who availed of non-academic related services <i>Note: e.g. library services, medical/dental services of infirmaries, guidance services, ICT services, etc.</i>						
	Nursing Care Services	OSA	500	180	500	500	100%
							1680
	Counseling Services	OSA	50	10	30	50	100%
							140
	Testing Services	OSA	10	160	10	10	100%
							190
	Housing Services	OSA	25	25	175	175	100%
	Personnel Services	HRDD	0	75	135	135	83%
							375/450
	Faculty Development	OVCAA	18	10	10	11	59%
							49/83
C. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS):							
	7.1 Percentage of actual utilization of budget inclusive of income to total operating budget	Budget Office/Asst. Ofc.	25%	25%	25%	25%	100%
			32593.5	32593.5	32593.5	32593.5	130,374
	7.2 Percentage of financial statements and reports/documents submitted to COA, CHED, DGM and other agencies within mandated time	OC/OVCAA/OVCAA Units	25%	25%	25%	25%	100%

Legend:

OSA - Office of Student Affairs
 HRDD - Human Resource Development Office
 OVCAA - Office of the Vice-Chancellor for Academic Affairs