

# FORM B

## DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS TARGETS (ACCOMPLISHMENT)\*

\*Note: Same form to be used for submitting 2014 Accomplishments

	UNIT:	UP MINDANAO							
Key Programs/ Projects	Delivery Unit	Description of Program/Project	Total Program Budget	Program Budget for FY 2014	Responsible Bureau/Offices	Department FY 2013 Actual Accomplishment	Department FY 2014 Targets/ Milestones	Department FY 2014 Actual Accomplishment	Remarks
	(College/Unit)	Objectives	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>KRA 1:</b>		<b>Good Governance and Anti Corruption</b>							
Repair of the CHSS Teaching Facilities	CHSS	Waterproofing of CHSS Roof Deck; Replacement of Damaged Floor Tiles in Classrooms; Repair & replacement of Window Blinds; Repair of Comfort Rooms and Lavatory Fixtures	P1,498,037.53	P1,498,037.53	Office of the Dean	Approval of proposed project	Completion of project		
Architecture Construction Laboratory (at Kalimudan) Refurbishment and Renovation Project	CHSS	Upgrading of laboratory and teaching facilities	P334,000.00	P334,000.00	Dept. of Architecture	Approval of proposed project	Completion of project		will end in June
Repair and Refurbishment of Drafting and Rendering Rooms and Faculty Room Improvement Project	CHSS	Upgrading of studio and teaching facilities	P180,000.00	P180,000.00	Dept. of Architecture	Approval of proposed project	Completion of project		will end in June
Refurbishment and Upgrading of the Architecture Multi-Media Research Center (AMRC)	CHSS	Upgrading of laboratory and teaching facilities	P110,500.00	P110,500.00	Dept. of Architecture	Approval of proposed project	Completion of project		will end in Nov 2015
Integration of Smart Devices Programming in the existing BSCS Courses to narrow present gap between IT industry requirements and skills of BSCS graduates	CSM	Updating of curricular offerings	PhP 100,000.00	PhP 100,000.00		Review and initial revision	Implementation: 2nd sem 2013 - 2014		

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	UNIT:	UP MINDANAO							
Completion of two (2) research projects and approval for funding of one (1) new project	CSM	research	Php 7M	Php 7M		Completion of Phase 1 in 2012 and phase 2 in December 2013 and Implementation of New Project in October 2013	Completion of Phase 1 in 2012 and phase 2 in December 2013 and Implementation of New Project in October 2013		
On-line Administration of SATE and automated generation of SATE report with stringent security features and student and course data extracted from upmin csrs.	CSM	improvement of SATE administration	Creative Load Credit to Faculty who will code the program	Creative Load Credit to Faculty who will code the program		Initial coding of the program	Initial Implementation: end of 2nd sem 2013 - 2014		
On-line Reporting of Faculty's Accomplishment and automated compilation and generation of report	CSM	operational excellence through admin efficiency	Creative Load Credit to Faculty who will code the program	Creative Load Credit to Faculty who will code the program		Initial coding of the program	Initial Implementation: end of 2nd sem 2013 - 2014		
Automated compilation DMPCS students' Special Problem	CSM	operational excellence through admin efficiency	Creative Load Credit to Faculty who will code the program	Creative Load Credit to Faculty who will code the program		Initial coding of the program	Initial Implementation: end of 2nd sem 2013 - 2014		
Capability building for faculty members	OVCAA	Updating of teaching and research methodologies		336,200.00	ILC/LRC		Conducted 1 seminar @ 25 participants	CONDUCTED TEACHING EFFECTIVENESS FOR NEW FACULTY MEMBERS	WILL CONDUCT AT LEAST 2 TEACHING EFFECTIVENESS SEMINARS IN 2015
Review of Curricular Revisions	OVCAA	provide avenue for Colleges to review courses	800,000.00	400,000.00	ILC/LRC		Conducted 1 review workshop	CONDUCTED REVIEW WORKSHOP PER DEGREE PROGRAMS; A TOTAL OF 10 ACADEMIC PROGRAM REVIEW SESSIONS WERE CONDUCTED	
Excel workshop for faculty and staff	OVCAA	Harness the knowledge and skills of personnel on Excel program	64,000.00	64,000.00	OVCAA/ITO		Train faculty members and staff	Conducted trainings to 66 UPMin faculty and staff	3 batches x 15 pax/batch

