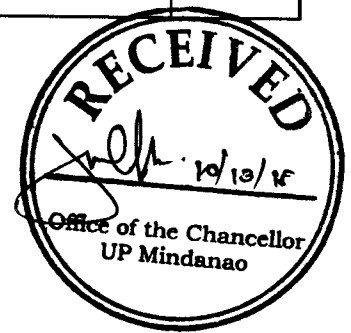


FORM B								
DEPARTMENT TARGETS AND ACCOMPLISHMENTS ON KEY PROGRAMS AND PROJECTS								
*Note: Please refer to Annex 7 for the list of Priority Programs, Initiatives and Legislations								
DEPARTMENT:								
Key Programs/ Projects	Description of Program/Project Objectives	Total Budget Program for 2014	Responsible Bureau/ Offices	Department FY 2014 Actual Accomplishment	Department FY 2015 Targets/ Milestones	Department FY 2015 Actual Accomplishment	Rate of Accomplishment	Remarks
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Repairs and Maintenance of teaching facilities	(1) To improve facilities (2) To improve delivery of teaching services for our stakeholders i.e. students	255,000.00	SOM	Repair of roofing of SOM building; Soundproofing of two adjacent rooms- C4 & C5 (from the 2013 API)	Repainting of classrooms; Revarnishing of tables; Mounting of LCD Projector; Repair of airconditioning units; Fabrication of bulletin board	Repainting of classrooms; Revarnishing of tables; Mounting of LCD Projector; Repair of aircon	80%	
Preparation for the implementation of the revised curriculum of the BS Agribusiness Economic (BS ABE) program	(1) To upgrade instructional materials, (2) To develop case studies on agribusiness development in Mindanao (3) To provide opportunities for faculty members to improve teaching skills through attendance in capability building seminars and workshops. (4) To promote the program to potential students.	320,000.00	SOM	1. Write up of surveys, tracing study, FGD reports 2. Curriculum mapping 3. Review and revision of course syllabi	To conduct workshop for curriculum mapping and revision of course syllabi; To reproduce brochures	Conducted Workshop; Reproduction of brochure	90%	
Preparation for the implementation of the revised curriculum of the Master in Management (MM) program	1) To assess existing course offerings for possible integration of existing courses and creation of new courses as well as realignment in the timing or scheduling of some courses. 2) To develop new track such as thesis and/comprehensive exam tracks as options for the students. 3) To enhance marketing and promotional undertakings to generate broader public interest to the MM program.	550,000.00	SOM	Course content review	To produce revised course syllabus and curriculum program; capability building of faculty thru attendance in seminars/trainings	Conducted workshop on benchmarking/ comparing the course contents; Developed course syllabus; Prof. Niere attended the Analytic & Computational Methods for Complex Systems; MM Curriculum approved by UCC	85-90%	

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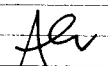



FORM B

DEPARTMENT TARGETS AND ACCOMPLISHMENTS ON KEY PROGRAMS AND PROJECTS

*Note: Please refer to Annex 7 for the list of Priority Programs, Initiatives and Legislations

DEPARTMENT:

Key Programs/ Projects	Description of Program/Project Objectives	Total Budget Program for 2014	Responsible Bureau/ Offices	Department FY 2014 Actual Accomplishment	Department FY 2015 Targets/ Milestones	Department FY 2015 Actual Accomplishment	Rate of Accomplishment	Remarks
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Conceptualization of a new graduate program (MS Applied Economics)	1)To determine whether there is indeed a demand for such a program especially from the Region. 2)To conduct literature review as well as elicit opinion from industry and academic experts to determine the course content. 3). Identify the gaps between the available physical and human resources of SOM and requirements of the proposed program and make a recommendation on how to address the identified gaps.	226,000.00	SOM	1) Conduct program demand survey for stakeholders. 2)Assessment of SOM resources, faculty profile and loading 3) Benchmarking and review of other universities with similar programs.	External evaluation: Assessment of the current level of demand ; Revise questionnaires; Conduct surveys involving SUCs in Mindanao with regards to the need for an advanced degree in Applied Economics.	External evaluation: Assessment of the current level of demand ; Revised questionnaires; Conducted surveys involving SUCs in Mindanao with regards to the need for an advanced degree in Applied Economics.	85%	
Continue research undertakings with counterparts in leading foreign universities, with local and foreign funding agencies.	1) To participate in the UP System initiated research program (e.g. CIDS etc.) 2) Conduct collaborative research with local (other CU's of UP System) and foreign universities and funding agencies		SOM	On-going Researches with diff. agencies: 1)PCAARRD-Falcata 2)PCAARRD-Goat 3)ACIAR-Vegetables & Fruit 4) In-house- Sandfish	Three (3) New Research projects	New Research projects: 1) World Bank- LND 2) CIDS-LDRMC-ALVG 3) DOST-Tuna (Phase2)-LND 4) CIDS-AGE 5) In-house- Economic Impact- PAA	167% (5/3)	
Facilitate community and extension programs	1) Capability/capacity building of partners. (government agencies, private organizations, and other stakeholders from the community that SOM serves)		SOM	Management Development Program (2) ; Forum (5) ; Lecture (5); Line Managers Skills Enhancement Program (2)	Management Development Program (MDP)-1; Lecture-1; Forum-1; DRSUS Operations Manual	MDP-Dole Stanfilco; MDP-DCWD; Lecture (2); Forum(1); Other Trainings (1); Farmer Field School (1); DRSUS Operations Manual- 2nd Draft submitted	175% (7/4)	
 DR. PEDRO A. ALVIOLA IV	 IVY MAE O. MANLANGIT			Budget Officer		Date		