

FORM B
AGENCY PERFORMANCE MEASURES

CU: University of the Philippines Mindanao

MFO/Performance Indicator Description (1)	Year 2015 (3)		Performance		
			Year 2016 Targets		
			Proposed (4)	Hard Budget Ceiling (5)	New Spending Ceiling (6)
MFO 1 – Higher Education Services		151,666	72,143	72,143	131,721
Quantity Indicators					
1. Total Number of graduates		137			
CHSS		50			
CSM		69			
SOM		18			
Quality Indicators					
1. Percentage of total graduates that are in priority courses	137/137	100%			
CHSS	50/50	100%			
CSM	69/69	100%			
SOM	18/18	100%			
2. Average passing percentage of licensure exams / national average percentage passing across all disciplines	2/3	67%			
3. Percentage of programs accredited at/or equivalent to Level 4	10/10	100%			
CHSS	4/4	100%			
CSM	4/4	100%			
SOM	2/2	100%			
Timeliness Indicators					
1. Percentage of graduates who finished academic program according to the prescribed timeframe	98/152	64%			
CHSS	41/50	82%			
CSM	39/82	48%			
SOM	18/20	90%			

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MFO/Performance Indicator Description	Year 2015		Performance		
			Year 2016 Targets		
			Proposed	Hard Budget Ceiling	New Spending Ceiling
(1)	(3)	(4)	(5)	(6)	
MFO 2- Advanced Education Services		15,236	15,236	151,236	17,466
Quantity Indicators					
1. Total Number of graduates	6	6			
Quality Indicators					
1. Percentage of graduates engaged in employment within 6 months of graduation	5/6	83%			
Timeliness Indicators	0%				
MFO 3- Research Services		39,271	39,271	2,966	7,737
Quantity Indicators	30				
1. Percentage of research projects completed in the last 3 years		92%			
CHSS	61/68	90%			
CSM		87%			
SOM	12/12	100%			
2. Percentage of research outputs published in a recognized journal or submitted for patenting or patented		82%			
CHSS	36/61	59%			
CSM		87%			
SOM	38/38	100%			
Timeliness Indicators					
1. Percentage of research projects completed within the original project timeframe		50%			
CHSS	55/61	90%			
CSM		100%			
SOM	6/12	50%			

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MFO/Performance Indicator Description	Year 2015		Performance		
			Year 2016 Targets		
			Proposed	Hard Budget Ceiling	New Spending Ceiling
(1)	(3)	(4)	(5)	(6)	
MFO 4- Technical Advisory & Extension Services			1197	1197	2,068
Quantity Indicators					
1. No. of persons trained weighted by the length of training	980.33	980.33			
CHSS	785	785			
CSM	45.33	45.33			
SOM	150	150			
2. Number of persons provided with technical advice	29.33	29.33			
CHSS	0	0			
CSM	29.33	29.33			
SOM	0	0			
Quality Indicators					
1. Percentage of trainees who rate the training course as good or better	738/830	89%			
CHSS	706/785	90%			
CSM	32/45	71%			
SOM	0	0			
2. percentage of clients who rate the advisory services as good or better	26/29	90%			
CHSS	na				
CSM	26/29	90%			
SOM	0	0			
Timeliness Indicators					
1. Percentage of requests for training responded to within 3 days of request	100%	100%			
CHSS	0	0			
CSM	100%	100%			
SOM	0	0			
2. Percentage of requests for technical advice that are responded to within 3 days	26/29	90%			
CHSS	0				
CSM	26/29	90%			
SOM	0	0			

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MFO/Performance Indicator Description	Year 2015		Performance			
			Year 2016 Targets			
			Proposed	Hard Budget Ceiling	New Spending Ceiling	
(1)		(3)	(4)	(5)	(6)	
GASS			22605	22605	20820	139903
<i>Percentage of Budgetary requirements/financial reports requested by UPS/DBM and other agencies submitted within due date</i>						
OC	200/200	100%				
OVCA	700/700	100%				
<i>Percentage of actual utilization of budget inclusive of income to total operating budget</i>		100%				

Approved:

PS
PROF. SYLVIA B. CONCEPCION
 Chancellor

h. Lagsub
TERESITA V. LAGSUB
 Chief, Budget Office
07 May 15

SBS on 11 May 2015
Prof. MARIA STELLA R. SALAZAR
 Dean, CHSS / OFFICER-IN-CHARGE
 Office of the Chancellor