

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 2016

Department :
Agency : **University of the Philippine System**
Operating Unit : **University of the Philippines Mindanao**
Organization Code (UACS): **800800000000**

	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of June 2016	Remarks
		1st qtr	2nd qtr	3rd qtr	4th qtr	Total	1st qtr	2nd qtr	3rd qtr	4th qtr	Total		
1	2	3	4	5	6	7=(3+4+5+5)	9	9	10	11	12=(12+13+14+15)	13	14
Part A													
I. Operations													
MFO 1: HIGHER EDUCATION SERVICES	301000000												
Quantity													
Total number of graduates			197			197	11	223	4		238	41	
Quality													
Percentage of total graduates that are in priority courses			100%			100%	100%	100%	100%		100%	0	
Average passing percentage of licensure exams by SUC graduates/national average percentage passing across all disciplines covered by the SUC			0.90%			0.90%		143%			143%	142.10%	
Percentage of programs accredited and/or equivalent to					100%	100%				100%	100%	0%	
Timeliness													
Percentage of graduates who finished academic program according to the prescribed timeframe			76%			76%		92.85%			92.85%	16.85%	
MFO 2: ADVANCED EDUCATION SERVICES	302000000												
Quantity													
Total number of graduates			21			21		22			22	1	
Percentage of total graduates engaged in employment within 6 months of graduation			86%			86%		100%			100%	14%	
Timeliness													
Percentage of students who rate timeliness of education delivery/supervision as good or better			77%			77%		100%			100%	23%	

MFO 3: RESEARCH SERVICES	303000000											
Quantity												
No. of research studies completed				15	15				29	29	14	
Quality												
Percentage of research projects completed in the last 3 years				67.33%	67.33%				89.36%	89.36%	22.03%	
Percentage of research outputs published in a recognized journal or submitted for patenting or patented				30.22%	30.22%				40.42%	40.42%	10.20%	
Timeliness												
Percentage of research projects completed within the original project timeframe				54%	78.37%				78.37%	78.37%	0.00%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	304000000											
Quantity												
Number of persons trained weighted by the length of Training				1349	1,349				2708.50	2,708.50	1,359.50	
Number of persons provided by technical advise				55	55				119	119	64	
Quality												
Percentage of trainees who rate the training course as good, better & best				85%	85%				98.51%	98.51%	13.51%	
Percentage of clients who rate the advisory services as Timeliness				89%	100%				100%	100%	0%	
Timeliness												
Percentage of requests for training responded to within 3 days				94%	94%				100%	100%	6%	
Percentage of requests for technical advice that are responded within 3 days				89%	89%				100%	100%	11%	
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good, better & best				89%	89%				97.82%	97.82%	8.82%	

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 (1)	Year 2015 (3)		Performance			
			Year 2016 Targets			
			Proposed (4)	Hard Budget Ceiling (5)	New Spending Ceiling (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%				

7/12

MFO/Performance Indicator Description (1)	Year 2015 (3)		Performance		
			Year 2016 Targets		
			Proposed (4)	Hard Budget Ceiling (5)	New Spending Ceiling (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			

7/2/12

MFO/Performance Indicator Description (1)	Year 2015 (3)		Performance		
			Year 2016 Targets		
			Proposed (4)	Hard Budget Ceiling (5)	New Spending Ceiling (6)
3. Percentage of person who receive training or advisory services who rate timeliness of services delivery as good or better					
CHSS	706/785	90%			
CSM	34/45	76%			
SOM	0	0			
Number of clients served					
By type of program					
Support to Operations					
Student Welfare and Support Services					
Percentage of students and personnel who availed of non-academic services where provided with the necessary services	940/940	100%			
Nursing Care Services	500				
Counseling Services	50				
Testing Services	190				
Housing Services	200				
Percentage of Poor/disadvantaged Students Provided with support services for their academic needs (STFAP, scholarships, Student Assistantships, and student loans)	950/950	100%			
Academic Support Services					
Percentage of faculty members/REPS requesting assistance were provided with R&D Assistance	25/25	100%			
Percentage of faculty members requesting assistance were provided with Faculty Development Grants	20/20	100%			
Percentage of student requests processed on time	100/100	100%			
Percentage of students and personnel provided with necessary Library services	300/300	100%			
eUP					
Percentage of students/faculty and staff requesting IT assistance are provided with necessary services	1000/1000	100%			
Legal Support Services					
Percentage of personnel were provided with Legal Services	30//30	100%			
Personnel Support Services					
Percentage of personnel provided with capability enhancement trainings	30/50	60%			
Percentage of personnel were provided with QMS Seminar	30/60	50%			
NGs/LGs Technical assistance	5/6	83%			

7/12

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

Approved:

SP
PROF. SYLVIA B. CONCEPCION
 Chancellor

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TERESITA V. LAGSUB
 Chief, Budget Office

07 May 15

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

AGENCY PERFORMANCE MEASURE

(in thousand pesos)

DEPARTMENT/AGENCY: **SUC's / University of the Philippines Mindanao**

MFO/ INDICATOR (1)	UNIT OF MEASURE (2)	Performance						Budget Allocation (000)				
		Yr. 2012		Yr. 2013 Targets	Yr. 2014 Targets			Yr. 2012	Yr. 2013	GAA	Yr. 2014	Above the
		Target (to be deleted) (3)	Actual (4)	Original Per OPIF Book (5)	Revised (6)	Within the Ceiling (7)	Above the Ceiling (8)	(9)	Original Per OPIF Book (10)	(11)	Within the Ceiling (12)	Above the Ceiling (13)
MFO 1 Advance & Higher Education	Number of enrollees							54,737	86,166	177,934	86,166	91,760
	Undergraduate	1000	1,069	1,000	1,000	1,000	1,100					
	Graduate	50	36	50	65	50	65					
	No. of Weighted enrolled units											
	By program:											
	Undergraduate	17,000	19,260	17,000	17,820	17,000	18,000					
	Graduate	400	288	400	288	288	460					
	Number of weighted graduates											
	By program:											
	Undergraduate	200	168	200	230	200	250					
	Graduate	20	17	20	20	20	25					
	Faculty Profile				20							
	BS degrees	22	22	22	35	35	38					
	MS degrees	38	38	38	40	40	44					
	Doctoral degrees	17	19	23	23	23	28					
	Center of Excellence	1	1	1	1	1	1					
	Center of Development	0	0	0	1	1	1					
	Number of externally funded Merit scholars	200	217	200	200	200	250					
MFO 2 Research Services	No. of research outputs published	15	63	30	30	30	35	1,836	3,005	17,595	3,005	14,590
	Number of research outputs Presented/ disseminated											
	International	45	108	75	75	75	78					
	National	30	63	40	40	40	43					
	Inventions patented	-	-	-	-	-	-					
	No. of Researches Internal	3	4	3	3	3	4					
	No. of Research Projects funded By external grants	20	26	25	25	25	26					

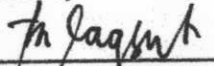
AGENCY PERFORMANCE MEASURE

(in thousand pesos)

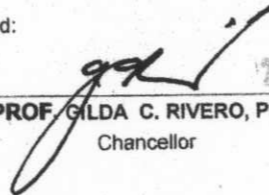
DEPARTMENT/AGENCY: **SUC's / University of the Philippines Mindanao**

MFO/ INDICATOR (1)	UNIT OF MEASURE (2)	Performance						Budget Allocation (000)				
		Yr. 2012		Yr. 2013 Targets	Yr. 2014 Targets			Yr. 2012 (9)	Yr. 2013	Yr. 2014		
		Target (to be deleted) (3)	Actual (4)	Original Per OPIF Book (5)	Revised (6)	Within the Ceiling (7)	Above the Ceiling (8)		Original Per OPIF Book (10)	GAA (11)	Within the Ceiling (12)	Above the Ceiling (13)
MFO 3 Extension Services							902	1,115	1,115	1,115	48	
	No. of persons trained	150	905	150	150	150						
	No. of person days of training	32	34	32	32	32						
	Number of clients served	10	70	10	10	10						
	By type of program											
	Number of technical assistance Projects provided to NGA's LGU's	5	1	5	5	5						

Prepared by:


TERESITA V. LAGSUB
 Chief, Budget Office

Approved:


PROF. GLDA C. RIVERO, PhD
 Chancellor

22 FEB 2013

AGENCY PERFORMANCE MEASURES

DEPARTMENT/AGENCY: SUC's/University of the Philippines Mindanao

MFO/ INDICATOR (1)	UNIT OF MEASURE (2)	Performance		Yr. 2012 Targets Original Per OPIF Book (5)	Yr. 2012 Actual (6)	Yr. 2013 Targets			Yr. 2011 (9)	Budget Allocation (000)			
		Yr. 2011 Target (to be deleted) (3)	Actual (4)			Revised (6)	Within the Ceiling (7)	Above the Ceiling (8)		Yr. 2012 Original Per OPIF Book (10)	GAA (11)	Yr. 2013 Within the Ceiling (12)	Above the Ceiling (13)
		<p>MFO 1 Advance and Higher Education</p> <p>Number of enrollees</p> <p>Undergraduate 980 954 1000 1070 990 1,000 1,100</p> <p>Graduate 60 42 60 36 65 70 75</p> <p>No. of Weighted enrolled units</p> <p>By program</p> <p>Undergraduate 17,640 16,218 17,000 17,000 17,829 18,000 19,800</p> <p>Graduate 480 288 480 480 520 560 600</p> <p>Number of weighted graduates</p> <p>By program</p> <p>Undergraduate 220 119 200 200 230 250 260</p> <p>Graduate 20 14 20 20 20 25 30</p> <p>Faculty Profile</p> <p>BS degrees 22 22 22 21 22 22 0</p> <p>MS degrees 37 38 38 40 38 38 32</p> <p>Doctoral degrees 16 17 17 18 23 23 54</p> <p>Center of Excellence 2 2 2 2 2 2 2</p> <p>Number of externally funded Merit scholars 200 230 200 200 200 200 250</p> <p>MFO 2 Research Services</p> <p>No. of research outputs published</p> <p>Number of research outputs</p> <p>Presented/ disseminated</p> <p>International 20 56 15 44 20</p> <p>National 45 104 45 18 45</p> <p>Inventions patented 30 93 30 24 30</p> <p>No. of Researches Internal 5 5 3 6 5</p> <p>No. of Research Projects funded</p> <p>By external grants 20 43 20 36 20</p>											

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AGENCY PERFORMANCE MEASURES

DEPARTMENT/AGENCY: **SUC's/University of the Philippines Mindanao**

MFO/ INDICATOR (1)	UNIT OF MEASURE (2)	Performance		Yr. 2012 Targets Original Per OPIF Book (5)	Yr. 2012 Actual (6)	Yr. 2013 Targets			Budget Allocation (000)				
		Yr. 2011 Target (to be deleted) (3)	Actual (4)			Revised (6)	Within the Ceiling (7)	Above the Ceiling (8)	Yr. 2011 (9)	Yr. 2012 Original Per OPIF Book (10)	Yr. 2013		
									GAA (11)	Within the Ceiling (12)	Above the Ceiling (13)		
MFO 3 Extension Services									1,786	35,548	1,669	1,669	37,197
	No. of persons trained	150	1,062	150	819		150						
	No. of person days of training	32	48	32	51		30						
	No. of technologies transferred	-	-	-	-	-	-						
	Number of clients served	10	88	10	63	-	10						
	By type of program												
	Number of technical assistance Projects provided to NGA's LGU's	5	1	5	1	-	5						

Prepared by:

T. Lagsub
TERESITA V. LAGSUB
Chief, Budget Office

Approved:

Gilda C. Rivero
PROF. GILDA C. RIVERO, Ph.D.
Chancellor