

DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)*

DEPARTMENT: UNIVERSITY OF SOUTHERN MINDANAO

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2013 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (5)	DEPARTMENT 2013 ACTUAL ACCOMPLISHMENT	REMARKS (6)
Major Final Outputs (MFOs)/ Operations					
MFO 1: Higher Education Services					
1.1 Total number of graduates in mandated and priority programs	2,309	2,656	All Colleges and Institutes		There are 41 mandated and priority programs.
1.2 Percentage (cumulative) of accredited programs to total number of programs	24.40%	78.00%	Instruction		
1.3. Percentage of graduates who finished their academic programs according to the prescribed timeframe	42.50%	43.73%	All Colleges and Institutes		
MFO 2: Advanced Education Services			Graduate School		
2.1. Total number of graduates in mandated and priority programs	121	132	Graduate School		
2.2. Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	56 or 50.9%	64 or 52.89%	Graduate School		
2.3. Percentage of students who rate timeliness of education delivery/supervision as good or better	66 or 58%	75 or 61.98%	Graduate School		
MFO 3: Research Services			Research & Development Office		
3.1. Number of research studies completed in the last three years	43	16	Research & Development Office		
3.2a. Percentage of research outputs presented or published	86	96.00%	Research & Development Office		
3.2b. Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	10	27.77%	Research & Development Office		

3.3. Percentage of research projects conducted or completed on schedule	15	22.22%	Research & Development Office		
MFO 4. Extension Services					
4.1 Number of Persons trained weighted by length of training.	47	50	Extension Services Office		
4.2 Percentage of trainees/clients who rate services rendered as good or better	95.00%	96.00%	Extension Services Office		
4.3 Percentage of persons given training/technical services who rate timeliness of service delivery as good or better	60.00%	70.00%	Extension Services Office		
MFO 5. Health Services (Self-Liquidating)					
5.1a. Number of patients managed.	24,199	26,618	University Hospital		
5.1b. Number of Surgeries	474	522	University Hospital		
5.1c. Number of in-patients bed	3,396	3,735	University Hospital		
5.2a. Net death rate among in-patients.	26 (0.7%)	0.50%	University Hospital		
5.2b. Percentage of patients that rate the hospital services as satisfactory or better.	26% - 0 54% - VS	30% - 0	University Hospital		
5.2c. Percentage of patients with hospital acquired infection.	0	0	University Hospital		
5.2d. Percentage of relapse cases for mental and drug rehabilitation clients within 3 months after discharge	0	0	University Hospital		
5.3a. Percentage of out-patients medically attended to within 2 hours after registration.	0	0	University Hospital		
5.3b. Number of weeks waiting period for elective surgery.	3 – 5 days only	3 – 5 days only	University Hospital		
5.3c. Occupancy rate of in-patient beds.	35.77%	40.00%	University Hospital		
Support to Operations (STO)					
6.1. Percentage of students and personnel who availed of non-academic related services	85.00%	87.00%	OSA, ICTC, ULRC		
6.2. Percentage of faculty and personnel enabled to pursue studies/training	4.3%-studies 60%-training	5% - studies, 66%- training	HRMO		

General Administration and Support Services (GASS)					
7.1. Percentage of actual utilization of budget inclusive of income to total operating budget	84.00%	90.00%	FMS		
7.2. Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	FS = 100% Submitted = 100%	FS = 100% to be submitted = 100%	FMS		

Prepared by:

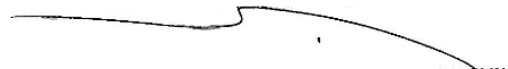

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 Asst. Professor II

Sept. 11, 2013
 Date


GARY LITO G. GABUAT
 Budget Officer

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 Date

Approved by:


ATTY. CHRISTOPHER B. CABELIN
 OIC-President

Sept. 11, 2013
 Date

DETAILS OF BUREAU/DELIVERY UNIT PERFORMANCE INDICATORS AND TARGETS

DEPARTMENT: UNIVERSITY OF SOUTHERN MINDANAO

BUREAU/DELIVERY UNIT _____

Major Final Outputs/Responsible Bureaus or Delivery Unit (1)	Performance Indicator 1 (2)	FY 2013 TARGET for Performance Indicator 1 (3)	FY 2013 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2013 TARGET for Performance Indicator 2 (6)	FY 2013 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2013 TARGET for Performance Indicator 3 (9)	FY 2013 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (11)	FY 2013 TARGET for Performance Indicator 4 (12)	FY 2013 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2013 TARGET for Performance Indicator 4 (15)	FY 2013 ACCOMPLISHMENT for Performance Indicator 4 (16)	Remarks (17)		
A. Major Final Outputs/Operations	Total number of graduates in mandated and priority programs			Percentage (cumulative) of accredited programs to total no. of programs			Percentage of graduates who finished their academic programs according to the prescribed time frame.											
Bureau 1: College of Agriculture (CA)		388							35									
Bureau 2: College of Arts and Sciences (CAS)		155							58									
Bureau 3: College of Business, Development Economics and Management (CBDEM)		439							51									
Bureau 4: College of Education (CEd)		439							48									
Bureau 5: College of Engineering and Computing (CENCOM)		187							41									
Bureau 6: College of Human Ecology and Food Sciences (CHEFS)		338							43									
Bureau 7: College of Industry – Department of Industrial Technology (CIT-DIT)		75							25									
Bureau 8: College of Veterinary Medicine (CVM)		19							39									
Bureau 9: Institute of Middle East and Asian Studies (IMEAS)		45							51									
Bureau 10: College of Health Sciences (CHS)		87							36									
Bureau 11: University of Southern Mindanao – Kidapawan City Campus (USM-KCC)		484							54									
Total		2,656			78.00%			43.73										
MFO 2: Advanced Education Services																		
Bureau 1: Graduate School	Total number of graduates in mandated and priority programs	132		Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	52.89%		Percentage of students who rate timeliness of education delivery / supervision as good or better	61.98%										
MFO 3: Research Services																		
Bureau 1: Research and Development Office	Number of research studies completed in the last 3 years.			Percentage of research outputs presented or published.			Percentage of research outputs published and recognized refereed journal or submitted for patenting/patented			Percentage of research projects conducted or completed on schedule.								

Bureau 1: Research and Development Office		16			96.00%			27.77%			22.22%						
MFO 4: Extension Services																	
	Number of persons trained weighted by length of training.			Percentage of trainees/clients who rates services rendered as good or better.				Percentage of persons given training or advisory services who rate timeliness of services delivery as good or better.									
Bureau 1: Extension Services Office		50			96.00%			70									
Support to Operations (STO)																	
Bureau 1: ULRC	Percentage of students and personnel who availed of non-academic related services.	87.00%		Percentage of faculty and personnel enabled to pursue studies/trainings.													
Bureau 2: ICTC		87.00%															
Bureau 3: OSA		87.00%															
Bureau 4: HRMDO						5%/66%											
General Administration and Support Services (GASS)																	
Bureau 1: Financial Management Services (FMS)	Percentage of actual utilization of budget inclusive of income to total operating budget.	90.00%		Percentage of financial statements and reports/documents submitted to COA, CHED, DBM, and other agencies within mandated	FS = 100% to be Submitted = 100%												

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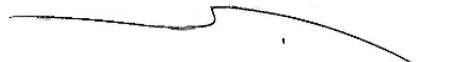

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DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS

DEPARTMENT: UNIVERSITY OF SOUTHERN MINDANAO

Key Programs/ Projects (1)	Description of Program/ Project Objectives (2)	Department FY 2012 Actual Accomplishment (3)	Department FY 2013 Targets/ Milestones (4)	Total Program/ Project Budget (5)	Program/ Project Budget for FY2013 (6)	Responsible Bureaus/ Delivery Units (7)	Remarks (9)
1. Construction of College of Arts & Sciences (CAS) Extension Building	To construct an extension building for CAS to accommodate the increasing number of enrolment.	80.00%		17 million		PPO & CAS	On-going Project
2. Purchase of Engineering equipment	To purchase engineering equipment to be used for laboratory of the students in USM-main campus & USM- KCC.				18.7 million	GENCOM	On Bidding Process

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