

Mindoro State College of Agriculture and Technology
APPROVED BUDGET AND TARGETS
FY 2012

MFOs and Performance Indicators	FY 2012 Budget	FY 2012 Targets	FY 2012 Bureau/Delivery Unit Targets			
			Q1	Q2	Q3	Q4
A. Major Final Outputs (MFOs)/Operations						
MFO 1. Advanced Higher Education Services	54,404,000.00					
<i>Performance Indicator 1.</i> %FTE of mandated/priority programs		4000 out of 4500 (88%)		4000 out of 4500 (88%)		
<i>Performance Indicator 2.</i> Average % passing in licensure in mandated/priority programs		LEA-40% LF-35% LET-55% LE for Crim-60% LEAE-35%			LEA-40% LF-35% LET-55% LE for Crim-60% LEAE-35%	
<i>Performance Indicator 3.</i> % graduates in the mandated/priority fields graduated in the prescribed period		85% Of 711=604.35		85% of 711=604.35		
MFO 2. Research Services	839,000.00					
<i>Performance Indicator 1.</i> Number of researches presented		12				12
<i>Performance Indicator 2.</i> Number of researches published		10				10
<i>Performance Indicator 3.</i> % researches conducted and completed on time vis a vis the total number of researches completed		(20.16)84% Of 24				(20.16)84% Of 24
MFO 3. Extension Services	56,000.00					
<i>Performance Indicator 1.</i> Number of persons trained		97.9%=1400out of 1430	400/1400=28.57%	400/1400==28.57%	400/1400=28.57%	200/1400= 14.28%
<i>Performance Indicator 2.</i> number of beneficiaries served		95.65%=11000/11500	22.72%=2500/11000	31.82%=3500/11000	22.72%==2500/11000	22.72%=2500/11000
<i>Performance Indicator 3.</i> number of extension activities conducted on schedule		56/60=93.33%	10/56= 17.85%	24/56=42.85%	12/56=21.42%	10/56=17.85%
B. Support to Operations	6,100,000.00					
<i>Performance Indicator 1.</i> Number of students served by support services for non-academic needs		5,100	5,095	5,100	5,100	5,100
<i>Performance Indicator 2.</i> Faculty development support		10 faculty with financial assistance; 430 faculty sent to trainings		10 with financial assistance		430 sent to trainings
C. General Administration and Support Services	3,020,000.00					
<i>Performance Indicator 1.</i> Income/grants received against total operation cost		GRANTS - P26.87.00; INCOME- P 38 M				GRANTS - P26.87.00; INCOME- P 38 M
<i>Performance Indicator 2.</i> Number and cost of infrastructure funded from internally generated income		15projects/ P6,182,000.000	1 proj/ P550,000	5 proj/ P1,505,000	9 proj/ 4,127,000	

Mindoro State College of Agriculture and Technology
Approved Budget and Targets
FY 2011

P/A/P	PHYSICAL TARGETS					Approved Budget				
	Q1	Q2	Q3	Q4	Total	(In '000 Pesos)				
						Q1	Q2	Q3	Q4	Total
A. Programs/Activities/Projects										
MFO 1										
1. Higher Education Services										
1.1 No. of Weighted Enrolled Units		114,000.00		96,000		18,151	18,151	18,536	18,151	72,989
1.2 Faculty Profile										
1.2.1 Masters Degree Holder		29.00%		29.50%	29.50%					
1.2.1 Doctoral Degree	9.00%				9.00%					
1.2.3 Actively Pursuing Doctoral Degree		12.25%			12.25%					
1.2.3 Actively Pursuing Masters Degree		26.25%		26.50%	26.50%					
1.3 Merit Scholarship		15			15					
1.4 Accreditation Status										
1.4.1 Baccalaureate										
1.4.1.1 Level 1			5		5					
1.4.1.2 Level 2			4		4					
1.4.1.3 Level 3				1	1					
1.4.2 Masters Program										
1.4.2.1 Level 1			2		2					
1.4.2.2 Level 2										
1.4.2.3 Level 3										
1.4.3 Doctoral Program										
1.4.3.1 Level 1										
1.4.3.2 Level 2										
1.4.3.3 Level 3										
1.5 COE/COD										
1.5.1 COE										
1.5.2 COD										
1.6 PRC Performance										
1.6.1 Licensure Examination for Teachers (LET) -BSE	1 (50%)				1 (50%)					

1.6.2 Licensure Examination for Teachers (LET) - BEED			1 (35%)		1 (35%)					
1.6.3 Licensure Examination for Agricultural Engineers (LEAE)	1 (35%)				1 (35%)					
1.6.4 Licensure Examination for Crimilogists	1 (70%)				1 (70%)					
1.6.5 Licensure Examination for Agriculturist (LEA)			1 (35%)		1 (35%)					
MFO 2										
2. Research Services						174	196	198	219	787
2.1 Research Output Published										
2.1.1 International Journals		1	1	1	3					
2.1.2 National Journals		1		1	2					
2.2 Research Output Disseminated/Presented										
2.2.1 International Journals		3		3	6					
2.2.2 National Journals		6		6	12					
2.3 Each Invention Patented										
2.4 Each Invention Utilized/Commercialized										
2.5 Each Research Output Cited by Other Researchers										
2.6 Each Research Output Cited by Other Book Authors										
2.7 No. of Researcher Identified		3	4	5	12					
MFO 3										
C. Extension Services						14	14	14	14	56
3. No. of Recognized Extension Programs	2	3	3	3	11					
D. Gen. Admin & Support Services										
Financial Accomplishment	21%	23%	21%	35%	100%					
E. Production										
Income Accomplishment	25%	46%	20%	26%	32%					