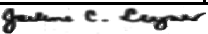


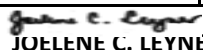




CASCADING OF DEPARTMENT PERFORMANCE TARGET
DEPARTMENT: Mindoro State College of Agriculture and Technology

Form A

MFOs and Performance Indicators (1)	Department FY 2012 Buget (2)	Department FY 2011 Actual Accomplishment (3)	Department FY 2012 Targets/Milestones (4)	Responsible Bureau/Delivery Units (5)	FY 2012 Bureau/Delivery Unit Targets/Milestones (6)				Remarks
					Q1	Q2	Q3	Q4	
A. Major Final Outputs (MFOs)/Operations									
MFO 1. Advanced Higher Education Services	54,404,000.00			Instruction Department in all campuses					
<i>Performance Indicator 1.</i> %FTE of mandated/priority programs		3952out of 4500(87%)	4000out of 4500 (88%)			4000out of 4500(88%)			
<i>Performance Indicator 2.</i> Average % passing in licensure in mandated/priority programs		LEA-36.63% LF-33.33% LET-54.84% LE for Crim-55.36% LEAE-33.33%	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		80% of 604= 483.2	85% Of 711=604.35			85% of 711=604.35			
MFO 2. Research Services	839,000.00			Research Unit in all campuses					
<i>Performance Indicator 1.</i> Number of researches presented			10					12	
<i>Performance Indicator 2.</i> Number of researches published			8					10	
<i>Performance Indicator 3.</i> % researches conducted and completed on time vis a vis the total number of researches completed		(14.94)83% Of 18	(20.16)84% Of 24					(20.16)84% Of 24	
Prepared by:  JOELENE C. LEYNES Director for Planning, Monitoring & Evaluation Date: 11/19/2012									
Approved by:  MENCILISA R. CANTOS Budget Officer/Director for Finance Date: 11/19/12									
Approved by:  JESSE T. ZAMORA, Ed. D. SUC President II Date: 11/19/2012									

MFOs and Performance Indicators (1)	Department FY 2012 Buget (2)	Department FY 2011 Actual Accomplishment (3)	Department FY 2012 Targets/Milestones (4)	Responsible Bureau/Delivery Units (5)	FY 2012 Bureau/Delivery Unit Targets/Milestones (6)				Remarks
					Q1	Q2	Q3	Q4	
MFO 3. Extension Services	56,000.00			Extension unit in all campuses					
Performance Indicator 1 . Number of persons trained		97.35%=1363out of 1400	97.9%=1400out of 1430		400/1400=28.57%	400/1400=28.57%	400/1400=28.57%	200/1400=14.28%	
Performance Indicator 2 . number of beneficiaries served		93.58%=10294/11000	95.65%=11000/11500		22.72%=2500/11000	31.82%=3500/11000	22.72%=2500/11000	22.72%=2500/11000	
Performance Indicator 3 . number of extension activities conducted on schedule		50/60= 83.33%	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			Admin & Finance Unit; Auxiliary and Support Services Unit in All campuses					
Performance Indicator 1 . Number of students served by support services for non-academic needs		5,095	5,100		5,095	5,100	5,100	5,100	
Performance Indicator 2 . Faculty development support		9 faculty with financial assistance for tuition fee and 6 with financial assistance for transportation; 424 faculty sent to trainings	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			Admin & Finance Unit ; Auxiliary & Support Services in all campuses; Production & Business Operation					
Performance Indicator 1 . Income/grants received against total operation cost		GRANTS - P11,099,299.00; INCOME- P 38,799,724.65	GRANTS - P26.87.00; INCOME- P 38 M					GRANTS - P26.87.00; INCOME- P 38 M	
Performance Indicator 2 . Number and cost of infrastructure funded from internally generated income		7 projects/ P2,921,000.00	15projects/ P6,182,000.000		1 proj/ P550,000	5 proj/ P1,505,000	9 proj/ 4,127,000		
Prepared by:	 JOELENE C. LEYNES Director for Planning, Monitoring & Evaluation	11/19/2012 Date	 MENCILISA R. SANTOS Budget Officer/ Director for Finance	11/19/2012 Date					
Approved by:	 JESSE T. ZAMORA, Ed.D SUC President II	11/19/2012 Date							