## CY 2012 FINANCIAL PLAN

Department/Agency: State Universities and Colleges/Mindoro State College of Agriculture and Technology

	P/A/P	PREVIOU			DUDCETARY ALL	LOCATION				CURRENT YEAR	- CY 2012	
PROGRAMS/ACTIVITIES/PROJECTS (P/A/P) MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE	CODE	(CY 2011) OB Actual	Estimate		BUDGETARY ALI	LOCATION			NOT NEEDING CLEA		RANCE	
WASON THALE OUT OTS (WILO)/		Jan-Nov.30	Dec 1-31	PS	MOOE	СО	TOTAL	Q1	Q2	Q3	Q4	
(1)	(2)	(3)			(4)					(5)		
I.Current Year Budget												
General Administration and Support	A.I.1	13,516,801.63	1,995,700.00	9,815,000.00	3,020,000.00		12,835,000.00	3,210,000.00	3,210,000.00	3,210,000.00	3,205,000.00	
Gen. Administration and Support Services												
Mindoro State College of Agri & Technology     Operations	A.II											
MFO 1	,											
a. Higher Education Services	A.II.a	56,363,670.98	4,056,000.00	51,293,000.00	3,111,000.00		54,404,000.00	13,605,000.00	13,605,000.00	13,605,000.00	13,589,000.00	
a.1 No. of Weighted Enrolled Units												
a.2 Faculty Profile												
a.2.1 Masters Degree Holder												
a.2.2 Doctoral Degree												
a.2.3 Actively Pursuing Doctoral Degree												
a.2.4 Actively Pursuing Masters Degree												
a.3 Merit Scholarship												
a.4 Accreditation Status												
a.4.1 Baccalaureate												
a.4.1.1 Level												
a.4.1.2 Level 2												
a.4.1.3 Level 3												
a.4.2 Masters Program												
a.4.1.1 Level I												
a.4.1.2 Level 2												
a.4.1.3 Level 3												
a.4.3 Doctoral Program												
a.4.1.1 Level I												
a.4.1.2 Level 2												
a.4.1.3 Level 3												
a.5 COE/COD												
a.5.1 COE												
a.5.2 COD												
a.6 PRC Performance												
a.6.1 Licensure Examination for Teachers (LET) -BSE												
a.6.2 Licensure Examination for Teachers (LET) - BEED												
a.6.3 Licensure Examination for Agricultural Engineers (LEAE)												
a.6.4 Licensure Examination for Crimilogists												
a.6.5 Licensure Examination for Agriculturist (LEA)												
MFO 2												
b. Research Services	A.II.b	523,169.98	176,000.00		839,000.00		839,000.00	210,000.00	210,000.00	210,000.00	209,000.00	
b.1 Research Output Published												

Ì	b.1.1 International Journals						
	b.1.2 National Journals						
	b.2 Research Output Disseminated/Presented						
	b.2.1 International Journals						
	b.2.2 National Journals						

# CY 2012 FINANCIAL PLAN

	P/A/P	PREVIOUS							(	CURRENT YEAR -	CY 2012
PROGRAMS/ACTIVITIES/PROJECTS (P/A/P)	CODE	(CY 2011) OBI		BUDGETARY	ALLOCATION	T	Per NEP or GAA				
MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE		Actual	Estimate				TOT.			NEEDING CLEAR	
	(=)	Jan-Nov.30	Dec 1-31	PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4
b.3 Each Invention Patented	(2)	(3)			(4)					(5)	
b.4 Each Invention Utilized/Commercialized											
b.5 Each Research Output Cited by Other Researchers											
,											
b.6 Each Research Output Cited by Other Book Authors											
b.7 No. of Researcher Identified											
MFO 3	l	00.040.04						4= 000 00	4= 000 00	45.000.00	44.000.00
C. Extension Services	A.II.c	69,613.31			56,000.00		56,000.00	15,000.00	15,000.00	15,000.00	11,000.00
c.1. No. of Recognized Extension Programs											
Projects											
II. Continuing Appropriation											
CY 2011 Unreleased Appropriation											
CY 2010 Unobligated Allotment											
III. Automatic Appropriation											
RLIP		5,819,505.68	544,000.00	5,612,000.00			5,612,000.00	1,405,000.00	1,405,000.00	1,405,000.00	1,397,000.00
Special Account in the General Fund											
TOTAL		76,292,761.58	6,771,700.00	66,720,000.00	7,026,000.00	-	73,746,000.00	18,445,000.00	18,445,000.00	18,445,000.00	18,411,000.00
Recapitulation by MFO:											
MFO 1 Higher Education Services	A.II.a	61,292,774.44	4,379,000.00	56,039,000.00	3,111,000.00		59,150,000.00	14,787,000.00	14,790,000.00	14,788,000.00	14,785,000.00
MFO 2 Research Services	A.II.b	523,169.98	176,000.00		839,000.00		839,000.00	210,000.00	210,000.00	210,000.00	209,000.00
MFO 3 Extension Services	A.II.c	69,613.31	•		56,000.00		56,000.00	15,000.00	15,000.00	15,000.00	11,000.00
General Administration and Support Services	A.I.1	14,407,203.85	2,216,700.00	10,681,000.00	3,020,000.00		13,701,000.00	3,427,000.00	3,427,000.00	3,427,000.00	3,420,000.00
TOTAL		76,292,761.58	6,771,700.00	66,720,000.00	7,026,000.00	-	73,746,000.00	18,439,000.00	18,442,000.00	18,440,000.00	18,425,000.00
OF WHICH:											
Key or Major Programs/Projects:											
KRA No. 2 Poverty Reduction and Empowerment of the Poor											
and vulnerable											
MFO 1	A.II.a	61,292,774.44	4,379,000.00	56,039,000.00	3,111,000.00		59,150,000.00	14,787,000.00	14,790,000.00	14,788,000.00	14,785,000.00
MFO 2	A.II.b	523,169.98	176,000.00		839,000.00		839,000.00	210,000.00	210,000.00	210,000.00	209,000.00
MFO 3	A.II.c	69,613.31	-,		56,000.00		56,000.00	15,000.00	15,000.00	15,000.00	11,000.00
General Administration and Support Services	A.I.1	14,407,203.85	2,216,700.00	10,681,000.00	3,020,000.00		13,701,000.00	3,427,000.00	3,427,000.00	3,427,000.00	3,420,000.00
TOTAL		76,292,761.58	6,771,700.00	66,720,000.00	7,026,000.00		73,746,000.00	18,439,000.00	18,442,000.00	18,440,000.00	18,425,000.00

BED No. 1

BLIGATION PROG	RAM					
		NEED	ING CLEAF	RANCE		TOTAL
Total	Q1	Q2	Q3	Q4	Total	
-			(6)			(7)=5+6
12,835,000.00						12,835,000.00
54,404,000.00						54,404,000.00
839,000.00						839,000.00

Departmen	t: State Universities and Colleges											
KEY OR		PREVIOU										
MAJOR		S YEAR	Anti Cor	ruption. Transi	oarent, Accoun	table and Par	ticipatory					
PROGRA	MAJOR FINAL OUTPUTS (MFO)/	ACCOMP			Governance		,	Poverty Reduction and Empowerment				
MS/	Performance Indicators (PIs)	LISHMEN			I/D A 4					I/D A O		
PROJECT S		T (CY	4.	1	KRA 1	411	T0T41	4.	2.1	KRA 2		
(1)	(2)	(3)	1st	2nd	3rd (4)	4th	TOTAL	1st	2nd	3rd (5)		
Higher Edu		(3)			(4)					(3)		
g ac	a.1 No. of Weighted Enrolled Units											
	a.2 Faculty Profile											
	a.2.1 Masters Degree Holder	25.58%							26%			
	a.2.2 Doctoral Degree	9.77%							10%			
	a.2.3 Actively Pursuing Doctoral Degree	13.74%							14%			
	a.2.4 Actively Pursuing Masters Degree	25.86%							27%			
	a.3 Merit Scholarship	254								300		
	a.4 Accreditation Status											
	a.4.1 Baccalaureate											
	a.4.1.1 Level I	8						8		3		
	a.4.1.2 Level 2	1						1		3		
	a.4.1.3 Level 3	1 1						1		1		
	a.4.2 Masters Program	'						'				
	a.4.1.1 Level I	2						1		1		
	a.4.1.1 Level 1	2						!		!		
	a.4.1.3 Level 3											
	a.4.3 Doctoral Program											
	a.4.1.1 Level I											
	a.4.1.2 Level 2											
	a.4.1.3 Level 3											
	a.5 COE/COD											
	a.5.1 COE											
	a.5.2 COD											
	a.6 PRC Performance											
	a.6.1 Licensure Exam for Teachers (LET) -BSE	54.84%								55%		
	a.6.2 Licensure Exam for Teachers (LET) - BEED											
	a.6.3 Licensure Exam for Agricultural Engineers											
	a.6.4 Licensure Exam for Crimilogists	55.40%								60%		
	a.6.5 Licensure Exam for Agriculturist	36.15%								40%		
	a.6.6 Licensure Exam in Fisheries	33.33%								35%		

	Department:	State Universities and Colleges					
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BED No. 1

ADDITION DDGG	DAM												
BLIGATION PROG	KAW	NOT NEEDING CLEARANCE											
Total	Q1	Q2	Q3	Q4	Total	TOTAL							
10101	Ф.	QL	(6)	Q.	rotai	(7)=5+6							
56,000.00			(*)			56,000.00							
5,612,000.00						5,612,000.00							
73,746,000.00						73,746,000.00							
59,150,000.00 839,000.00 56,000.00 13,701,000.00 <b>73,746,000.00</b>						59,150,000.00 839,000.00 56,000.00 13,701,000.00 <b>73,746,000.00</b>							
73,740,000.00						73,740,000.00							
59,150,000.00 839,000.00 56,000.00						59,150,000.00 839,000.00 56,000.00							
13,701,000.00						13,701,000.00							
73,746,000.00						73,746,000.00							

KEY OR MAJOR PROGRA MS/ PROJECT S	Performance Indicators (PIs)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2011)	Anti Corruption, Transparent, Accountable and Participatory Poverty Reduction and										
(1)	(2)	(3)			(4)					(5)			
Research S	MFO 2												
	b.1 Research Output Published b.1.1 International Journals b.1.2 National Journals b.2 Research Output Disseminated/Presented b.2.1 International Journals b.2.2 National Journals b.3 Each Invention Patented b.4 Each Invention Utilized/Commercialized b.5 Each Research Output Cited by Other Researchers b.6 Each Research Output Cited by Other Book Authors b.7 No. of Researcher Identified	3 5 2 8							5				
Extension	MFO 3 C. Extension Services c.1. No. of Recognized Extension Programs	50						10	24	12			

# CY 2012 PHYSICAL PLAN

BED No. 2

		Agency:	Mindoro	State Collec	ae of Aaricu	Iture and Te	echnology										BLD NO. 2
		CY 2012	QUARTER	LY TARGE	S BY KEY	REUSLT A	REAS (KRA	ıs)									
f the Poor an	d Vulnerable	Rap	oid, Inclusive a	and Sustained	Economic Gro	wth		Just and Las	ting Peace and	l Rule of Law		Integrity of	the Environm	ent and Clima Adaption	te Change Mit	igation and	REMARKS
				KRA 3					KRA 4					KRA 5			
4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	
	1	1	ı	(6)	1			ı	(7)	ı	ı			(8)	ı	1	(9)
	26%																strengtheing
	10%																faculty &
	14%																staff
	27%																development
	300																increasing accessibility to merit scholarship grants
	11																
	4																
	2																
	2																
	55%																
	60%				1												
	40%																
	35%																

# CY 2012 PHYSICAL PLAN

		CY 2012	QUARTERI	Y TARGET	S BY KEY	REUSLT A	REAS (KRA	(s)									
f the Poor ar	nd Vulnerable	Raj	oid, Inclusive a	nd Sustained I	Economic Gro	wth		Just and Last	ting Peace and	l Rule of Law		Integrity of	igation and	REMARKS			
-				KRA 3			KRA 4										
4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1
	1			(6)	1				(7)		1		1	(8)		1	(9)
2 6 2 5	4 6 2 10												2		2	4	
10	56																