

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

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P) MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2011) OBLIGATIONS		CURRENT YEAR - CY 2012							
		Actual Jan-Nov.30	Estimate Dec 1-31	BUDGETARY ALLOCATION				NOT NEEDING CLEARANCE			
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4
(1)	(2)	(3)		(4)				(5)			
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 MFO 3 C. Extension Services c.1. No. of Recognized Extension Programs Projects	A.II.c	69,613.31			56,000.00		56,000.00	15,000.00	15,000.00	15,000.00	11,000.00
II. Continuing Appropriation CY 2011 Unreleased Appropriation CY 2010 Unobligated Allotment III. Automatic Appropriation RLIP Special Account in the General Fund		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
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

OBLIGATION PROGRAM						
Total	NEEDING CLEARANCE					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

Department: State Universities and Colleges										
KEY OR MAJOR PROGRAMS/PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2011) (3)	Anti Corruption, Transparent, Accountable and Participatory Governance					Poverty Reduction and Empowerment o		
			KRA 1					KRA 2		
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd
			(4)					(5)		
Higher Edu MFO 1										
	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 1	8						8		3
	a.4.1.2 Level 2	1						1		3
	a.4.1.3 Level 3	1						1		1
	a.4.2 Masters Program									
	a.4.1.1 Level 1	2						1		1
	a.4.1.2 Level 2									
	a.4.1.3 Level 3									
	a.4.3 Doctoral Program									
	a.4.1.1 Level 1									
	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						
OBLIGATION PROGRAM						
Total	NOT NEEDING CLEARANCE					TOTAL (7)=5+6
	Q1	Q2	Q3	Q4	Total	
(6)						(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						59,150,000.00
839,000.00						839,000.00
56,000.00						56,000.00
13,701,000.00						13,701,000.00
73,746,000.00						73,746,000.00
59,150,000.00						59,150,000.00
839,000.00						839,000.00
56,000.00						56,000.00
13,701,000.00						13,701,000.00
73,746,000.00						73,746,000.00

KEY OR MAJOR PROGRAMS/ PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2011) (3)	Anti Corruption, Transparent, Accountable and Participatory Governance					Poverty Reduction and Empowerment o		
			KRA 1					KRA 2		
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd
(4)					(5)					
Research	MFO 2									
	b.1 Research Output Published									
	b.1.1 International Journals	3							2	
	b.1.2 National Journals	5								
	b.2 Research Output Disseminated/Presented									
	b.2.1 International Journals	2								
	b.2.2 National Journals	8							5	
	b.3 Each Invention Patented									
	b.4 Each Invention Utilized/Commercialized									
	b.5 Each Research Output Cited by Other Researchers	1								
	b.6 Each Research Output Cited by Other Book Authors									
	b.7 No. of Researcher Identified									
Extension	MFO 3									
	C. Extension Services									
	c.1. No. of Recognized Extension Programs	50						10	24	12

Agency: Mindoro State College of Agriculture and Technology																		
CY 2012 QUARTERLY TARGETS BY KEY REUSLT AREAS (KRAs)																		
f the Poor and Vulnerable		Rapid, Inclusive and Sustained Economic Growth					Just and Lasting Peace and Rule of Law					Integrity of the Environment and Climate Change Mitigation and Adaption					REMARKS	
		KRA 3					KRA 4					KRA 5						
4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL		
						(6)											(8)	
	26%																	strengthening faculty & staff development increasing accessibility to merit scholarship grants
	10%																	
	14%																	
	27%																	
	300																	
	11																	
	4																	
	2																	
	2																	
	55%																	
	60%																	
	40%																	
	35%																	

