

DETAILS OF BUREAU/DELIVERY UNIT PERFORMANCE INDICATORS AND TARGETS

FORM A1


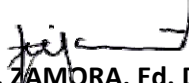
DEPARTMENT: Mindoro State College of Agriculture and Technology

Major Final Outputs/Responsible Bureaus or Delivery Unit (1)	Performance Indicator 1 (2)	CY 2012 Quarterly Targets (3)					Performance Indicator 2 (4)	CY 2012 Quarterly Targets (5)					Performance Indicator 3 (6)	CY 2012 Quarterly Targets (7)					Remarks
		Q1	Q2	Q3	Q4	t		Q1	Q2	Q3	Q4	t		Q1	Q2	Q3	Q4	t	
A. Advanced Higher Education Services																			
Main Campus - Victoria Calapan City Campus Bongabong Campus	%FTE in mandated/priority programs		00=88%				Average % passing in licensure in mandated/priority programs			LEA-40%			% graduates in the mandated/priority fields graduated in the prescribed period		85% of 711=604.35				
		1096/4000=27.4%								LF-35%									
		2120/4000=53%								LET-55%									
		784/4000=19.6%								LE for Crim-60%									
										LEAE-35%									
B. Research Services																			
Main Campus - Victoria Calapan City Campus Bongabong Campus	Number of researches presented				10		Number of researches published				8		% researches conducted and completed on time vis a vis the total number of researches completed					84%	of 24
					4						3								
					3						3								
					3						2								
C. Extension Services																			
Main Campus - Victoria Calapan City Campus Bongabong Campus	Number of persons trained	400/1400=28.57%	400/1400=28.57%	400/1400=28.57%	200/1400=14.28%		number of beneficiaries served	22.72%=2500/11000	31.82%=3500/11000	22.72%=2500/11000	22.72%=2500/11000		number of extension activities conducted on schedule	10/56=17.85%	24/56=42.85%	12/56=21.42%	10/56=17.85%		
				135															
		135	135	135	80			834	1,167	834	834			4	8	4	4		
		135	135	130	60			836	1,167	836	836			3	8	4	3		

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 Date: 11/19/2012

Mencilisa R. Cantos
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 Budget Officer/Director for Finance
 Date: 11/19/2012

Approved by: *Jesse T. Zamora*
JESSE T. ZAMORA, Ed. D.
 SUC President II
 Date: 11/19/2012

Major Final Outputs/Responsible Bureaus or Delivery Unit (1)	Performance Indicator 1 (2)	CY 2012 Quarterly Targets (3)					Performance Indicator 2 (4)	CY 2012 Quarterly Targets (5)					Performance Indicator 3 (6)	CY 2012 Quarterly Targets (7)					Remarks
		Q1	Q2	Q3	Q4	t		Q1	Q2	Q3	Q4	t		Q1	Q2	Q3	Q4	t	
D. Support to Operations																			
Main Campus - Victoria Calapan City Campus Bongabong Campus	Number of students served by support services for non-academic needs		5,100		5,100		Faculty development support		With Financial assistance 4 3 3		Sent to training 200 115 115								
E. General Administration and Support Services																			
Main Campus - Victoria Calapan City Campus Bongabong Campus	Income/grants received against total operation cost				GRANTS- P 26.87M INCOME- P39M 8.7M 2.57 M 15.6 M		Number and cost of infrastructure funded from internally generated income	1 proj/ P550,000	5 proj/ P1,505,000 3 proj P850,000 0.00 2 proj P655,000 0.00	9 proj/ P4,127,000 6 proj P2.027M 2 proj P1.1M 1 proj P1 M									
Prepared by: 		11/19/2012					MENCILISA R. CANTOS					11/19/2012							
Director for Planning, Monitoring & Evaluation		Date					Budget Officer/Director for Finance					Date							
Approved by: 		11/19/2012																	
JESSE T. ZAMORA, Ed. D. SUC President II		Date																	