

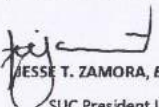
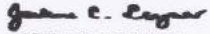

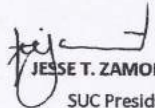


**Mindoro State College of Agriculture and Technology**  
**APPROVED BUDGET AND TARGETS**

FY 2013

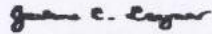
DEPARTMENT: MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

MFOs and Performance Indicators (1)	DEPARTMENT 2012 ACTUAL ACCOMPLISHMENT (2)	FY	DEPARTMENT 2013 TARGET (3)	FY	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
<b>A. Major Final Outputs(MFOs)/Operations</b>							
<b>MFO 1. HIGHER EDUCATION SERVICES</b>							
2013 BUDGET: Php 85 439 000							
<i>Performance Indicator 1.</i> Total number of graduates in mandated and priority programs	303		314		Arts and Sciences Agriculture and Allied Courses		programs which fall within the ma
<i>Performance Indicator 2.</i> Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	(41.25 / 40.19) 10.2..63%		42.0/ 40.19) 105%		Arts and Sciences Agriculture and Allied Courses		
<i>Performance Indicator 3.</i> Percentage of graduates who finished their academic programs according to the prescribed timeframe	85% 711/841		86% 845/982		Arts and Sciences Agriculture and Allied Courses		includes all programs
<b>MFO 2. RESEARCH SERVICES</b>							
2013 BUDGET: Php 4 232 000							
<i>Performance Indicator 1.</i> Number of research studies completed in the last 3 years	48		60		Research and Dev't		
Prepared by:							
 JOELENE C. LEYNES Director for Planning, Monitoring and Evaluation	11/5/2013 Date	 FILOMENA P. REYES Acting Budget Officer/Director for Administrative Services					
Approved by:							
 JESSE T. ZAMORA, Ed.D. SUC President II	11/5/2013 Date						

MFOs and Performance Indicators (1)	DEPARTMENT 2012 ACTUAL ACCOMPLISHMENT (2)	FY DEPARTMENT 2013 TARGET (3)	FY RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
<b>MFO 2. RESEARCH SERVICES</b>					
<i>Performance Indicator 2.</i> Percentage of research presented in local, regional, national, international fora	58.33% (28/48)	60.00% (36/60)	Research and Dev't		Some research outputs were presented during the year 2013 were completed outputs of year 2011 and 2012
<i>Performance Indicator 3.</i> Percentage of research projects conducted or completed on schedule	92.00%  22/24	100.00%  32/32	Research and Dev't		requesting the TWG to allow MinSCAT target at 95% rather than at 100%
<b>MFO 3. EXTENSION SERVICES</b>					
<b>2013 BUDGET: PhP 3 099 000</b>					
<i>Performance Indicator 1.</i> Number of persons trained weighted by length of training	12368	12500	Extension		
<i>Performance Indicator 2.</i> Percentage of trainees/adoptors who rate services rendered as good or better	75% 287/383	80% 306/383	Extension		383 is the sample of 8984 /9000pop using Slovin"s
<i>Performance Indicator 3.</i> Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	70% 268/383	80% 306/383	Extension		
<b>Support to Operations (STO)</b>					
<b>2013 BUDGET: PhP 3 345 000</b>					
<i>Performance Indicator 1.</i> Percentage of students and personnel who rate non-academic related services (eg. Library, medical/dental, guidance, ICT, etc.) as good or better	(no baseline)	80% 300/375	Student Welfare Services Auxiliary		375 is the sample of 6000/6030 u Slovin"s
<i>Performance Indicator 2.</i> Percentage of faculty and personnel enabled to pursue studies/training	25% (58/230)	30% (76/254)	Admin Finance		
Prepared by:					
 JOELENE C. LEYNES Director for Planning, Monitoring and Evaluation			11/5/2013 Date	 FILOMENA P. REYES Acting Budget Officer/Director for Administrative Services	
Approved by:					
 JESSE T. ZAMORA, Ed.D. SUC President II			11/5/2013 Date		

MFOs and Performance Indicators (1)	DEPARTMENT 2012 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT 2013 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
<b>General Administration and Support Services (GASS)</b>					
2013 BUDGET: Php 62 551 000					
<i>Performance Indicator 1.</i> Percentage of actual utilization of budget inclusive of income to total operating budget	35,088,787.93/ 40,757,000= 86%	53,564,000/58,199,000= 92.04%	Finance Admin		Kindly refer to breakdown in separate table below
<i>Performance Indicator 2.</i> Percentage of financial statements and reports/documents submitted to COA, CHED, DBM, and other agencies within mandated time	67% (8/12)	COA- 100% (5/5) CHED - 90% (7)	Finance Admin Production Planning, Monitoring&Eval.		

Prepared by:



JOELENE C. LEYNES

Director for Planning, Monitoring and Evaluation

11/5/2013

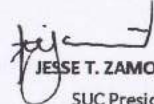
Date



FILOMENA P. REYES

Acting Budget Officer/Director for Administrative Services

Approved by:



JESSE T. ZAMORA, Ed.D.

SUC President II

11/5/2013

Date