Department Accomplishments on Cascaded Performance Targets
As of November 30, 2012

Department: **BATANGAS STATE UNIVERSITY**

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 BUDGET (in million peso) (2)	DEPARTMENT FY 2012 TARGET (4)		RESPONSIBLE BUREAUS/DELIVERY UNITS (5)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (3)		FY 2012 QUARTERLY ACCOMPLISHMENTS (6) Q1		Q2		Q3		Q4		REMARKS (Cite reasons for exceeding or not meeting targets)
A. Major Final Outputs (MFOs)/Operations															
MFO 1: Advanced and Higher Education Services	182.869														
Performance Indicator 1: Percentage of FTE Students on Mandated and Priority Programs				**Main Campus Alangilan Campus Extension Campuses**											
Mandated Programs															Some students of Information Technology shifted to other courses, hence its enrollment rate decreased while those of other programs increased.
Teacher Education		2244/27664	*8.11%*	Main Campus Extension Campuses	2861/28860	*9.91%*			2718/29378	*9.25%*			3003/28342	*10.60%*	
Engineering		6627/27664	*23.96%*	Alangilan Campus Extension Campuses	6912/28860	*23.95%*			7304/29378	*24.86%*			6518/28342	*23.00%*	
Industrial Technology		5299/27664	*19.15%*	Alangilan Campus Extension Campuses	5559/28860	*19.26%*			5799/29378	*19.74%*			5319/28342	*18.77%*	
Business and Related		6681/27664	*24.15%*	Main Campus Extension Campuses	7286/28860	*25.25%*			7496/29378	*25.52%*			7076/28342	*24.97%*	
Other Fields															
Architecture / Fine Arts		481/27664	*1.74%*	Alangilan Campus	615/28860	*2.13%*			650/29378	*2.21%*			579/28342	*2.04%*	
Customs Administration		371/27664	*1.34%*	Main Campus	464/28860	*1.61%*			478/29378	*1.63%*			449/28342	*1.58%*	
Criminology		950/27664	*3.43%*	Main Campus Extension Campuses	1030/28860	*3.57%*			1067/29378	*3.63%*			993/28342	*3.50%*	
Priority Programs:															
Natural Science, Mathematics and Chemistry		76/27664	*0.27%*	Main Campus	74/28860	*0.26%*			76/29378	*0.26%*			72/28342	*0.25%*	
Information Technology		3057/27664	*11.05%*	Alangilan Campus Extension Campuses	2865/28860	*9.93%*			2975/29378	*10.13%*			2753/28342	*9.71%*	
Agriculture, Forestry and Fisheries		127/27664	*0.46%*	Extension Campuses	121/28860	*0.42%*			128/29378	*0.44%*			113/28342	*0.40%*	
Total		**25913/27664**	***93.67%***		**27787/28860**	***96.28%***			**28691/29378**	***97.66%***			**26875/28342**	***94.82%***	

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 BUDGET (in million peso) (2)	DEPARTMENT FY 2012 TARGET (4)		RESPONSIBLE BUREAUS/DELIVERY UNITS (5)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (3)		FY 2012 QUARTERLY ACCOMPLISHMENTS (6) Q1		Q2		Q3		Q4		REMARKS (Cite reasons for exceeding or not meeting targets)
Performance Indicator 2: Average Percentage Passing in Licensure in Mandated and Priority Programs				**Main Campus Alangilan Campus Extension Campuses**											
Mandated Programs															The targets set for Criminology, Chemistry, Agriculture and Forestry were not met because the performance of the previous year's exam takers set the bar quite high and this year's batch was not able to keep the track record.
Teacher Education		88/353	*24.93%*	Main Campus Extension Campuses	322/696	*46.26%*	133/285	*46.67%*			189/411	*45.99%*			
Engineering		308/465	*66.24%*	Alangilan Campus Extension Campuses	304/402	*75.62%*	61/62	*98.39%*	54/106	*50.94%*	135/152	*88.82%*	54/82	*65.85%*	
BS Accountancy		21/36	*58.33%*	Main Campus Extension Campuses	39/46	*84.78%*			5/7	*71.43%*			34/39	*87.18%*	
Other Fields		100/184	*54.35%*	Main Campus Alangilan Campus Extension Campuses	74/166	*44.58%*	13/50	*26.00%*	17/26	*65.38%*			44/90	*48.89%*	
Priority Programs:															
Natural Science, Mathematics and Chemistry		1/6	*16.67%*	Main Campus	1/9	*11.11%*					1/9	*11.11%*			
Agriculture, Forestry and Fisheries		10/13	*76.92%*	Extension Campuses	3/9	*33.33%*					3/9	*33.33%*			
Total		**528/1057**	***49.95%***		**743/1328**	***55.95%***	**207/397**	***52.14%***	**76/139**	***54.68%***	**328/581**	***56.45%***	**132/211**	***62.56%***	

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 BUDGET (in million peso) (2)	DEPARTMENT FY 2012 TARGET (4)		RESPONSIBLE BUREAUS/DELIVERY UNITS (5)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (3)		FY 2012 QUARTERLY ACCOMPLISHMENTS (6) Q1		Q2		Q3		Q4		REMARKS (Cite reasons for exceeding or not meeting targets)
Performance Indicator 3: Percentage of Graduates in Mandated/Priority Fields within the prescribed period				**Main Campus Alangilan Campus Extension Campuses**											
Mandated Programs															Incomplete and/or failing grades; and failure to submit course requirements are some of the factors as to why not all students graduate within the prescribed period.
Teacher Education		334/511	*65.36%*	Main Campus Extension Campuses	292/511	*57.14%*			292/511	*57.14%*					
Engineering		744/1552	*47.94%*	Alangilan Campus Extension Campuses	620/1552	*39.95%*			620/1552	*39.95%*					
Industrial Technology		1455/4682	*31.08%*	Alangilan Campus Extension Campuses	3761/4682	*80.33%*			3761/4682	*80.33%*					
Business and Related		1347/1796	*75.00%*	Main Campus Extension Campuses	1236/1796	*68.82%*			1236/1796	*68.82%*					
Other Fields		216/424	*50.94%*	Main Campus Alangilan Campus Extension Campuses	128/424	*30.19%*			128/424	*30.19%*					
Priority Programs:															
Natural Science, Mathematics and Chemistry		14/18	*77.78%*	Main Campus	5/18	*27.78%*			5/18	*27.78%*					
Information Technology		400/534	*74.91%*	Alangilan Campus Extension Campuses	242/534	*45.32%*			242/534	*45.32%*					
Agriculture, Forestry and Fisheries		12/20	*60.00%*	Extension Campuses	19/20	*95.00%*			19/20	*95.00%*					
Total		**4522/9537**	***47.42%***		**6303/9537**	***66.09%***			**6303/9537**	***66.09%***					

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 BUDGET (in million peso) (2)	DEPARTMENT FY 2012 TARGET (4)		RESPONSIBLE BUREAUS/DELIVERY UNITS (5)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (3)		FY 2012 QUARTERLY ACCOMPLISHMENTS (6) Q1		Q2		Q3		Q4		REMARKS (Cite reasons for exceeding or not meeting targets)
MFO 2: Research Services				**Research Unit**											Targets were met except for publication in refereed international and national journals, which is a very tough task for researchers.
Performance Indicator 1: Number of outputs published in CHED accredited journals/ internationally indexed journals															
In Refereed International Journals		1			0		0		0		0		0		
In Refereed National Journals		1			0		0		0		0		0		
In Other National Journals		1			6		0		4		2		0		
Total		**3**			**6**		**0**		**4**		**2**		**0**		
Performance Indicator 2: Number of outputs disseminated or presented															
In International Fora/Conferences		25			68		8		2		7		51		
In National Fora/Conferences		12			17		0		13		4		0		
In Regional Fora/Conferences		6			15		12		0		3		0		
Total		**43**			**100**		**20**		**15**		**14**		**51**		
Performance Indicator 3: Percentage of Completed/Conducted Research Projects conducted and completed on schedule		2/3	*66.67%*		13/16	*81.25%*	4/16	*25.00%*	3/16	*18.75%*	4/16	*25.00%*	2/16	*12.50%*	
MFO 3: Extension Services				**Extension Unit**											
Performance Indicator 1: Number of technologies transferred/adopted		21			36		4		17		7		8		
Performance Indicator 2: Number of trainings / extension activities assessed as very good to excellent/relevant or useful		180			168		39		40		49		40		
Performance Indicator 3: Percentage of trainings/extension activities conducted on schedule		132/176	*75.00%*		139/169	*82.25%*	31/39	*79.49%*	32/40	*80.00%*	41/49	*83.67%*	35/41	*85.37%*	

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 BUDGET (in million peso) (2)	DEPARTMENT FY 2012 TARGET (4)	RESPONSIBLE BUREAUS/DELIVERY UNITS (5)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (3)	FY 2012 QUARTERLY ACCOMPLISHMENTS (6)				REMARKS (Cite reasons for exceeding or not meeting targets)
					(6)				
					Q1	Q2	Q3	Q4	
Support to Operations (STO) olarship Office, Admission, Registrar, Library, dical and Dental, Office of Student Affairs, Auxiliary vice	4.334		Scholarship Office, Admission, Registrar, OSS, Library, Medical and Dental, etc.						
formance Indicator 1: mber of Externally Funded Scholars obtained and ved		10916	Scholarship Office	10974		6444		4530	
formance Indicator 2: mber of students/personnel provided with non-demic related services (library, dical, dental, guidance services, ICT services, etc.)		21000		32680		33995		31365	
General Administration and Support Services (SS) Finance and Administration Group	29.629		**Administration and Support Services**						At least 90% of targe are met for these performance indicat
formance Indicator 1: ninistration			Accounting Office Financial Management Office BAC Office						
t amount of infrastructure projects and other sical facilities funded out of internally generated ome	100	100M	Special Projects Office	103,724,234.52			23,652,529.43	80,071,705.09	
formance Indicator 2: ncial Management									
ome generated as proportion to total operation cost		539055000 (70.56%)	Accounting Office Budget Office Cashier	595,228,778.88	123,371,004.80	196,681,369.35	121,447,041.72	153,729,363.01	
	225.236								

Prepared by:

ROMER C. CASTILLO
Planning Officer

MARCELINA EVA T. RAYOS
Budget Officer

Approved by:

NORA LUMBERA-MAGNAYE, PhD
University President

ROMER C. CASTILLO
Planning Officer

MARCELINA EVA T. RAYOS
Budget Officer

NORA LUMBERA-MAGNAYE, PhD
University President