

CASCADING OF DEPARTMENT PERFORMANCE TARGETS

DEPARTMENT: CARAGA STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATOR (1)	DEPARTMENT FY 2012 BUDGET (2)	DEPARTMENT FY 2011 ACTUAL ACCOMPLISHMENT (3)	DEPARTMENT FY 2012 TARGET (4)	RESPONSIBLE BUREAUS/DELIVERY UNITS (5)	FY 2012 QUARTERLY TARGET (6)				FY 2012 QUARTERLY ACCOMPLISHMENTS				REMARKS (7)
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
A. Major Final Outputs(MFOs)/ Operations					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
MFO 1: ADVANCED AND HIGHER EDUCATION SERVICES	73,070,000												
Quantity: % of FTE in mandated/priority programs (stipulated in the charter/defined by the CHED) - (Agriculture, Forestry, Agro-forestry, Elementary and Secondary Education, Information Technology, Agricultural Engineering, Electronics and Communications Engineering, Physics, Sociology, Biology, Computer Science, Geodetic Engineering, Industrial Education, Automotive Technology, Agricultural Technology, Mining Engineering, Mathematics, Phil. Literature, Electrical engineering, HRM, Food and Beverage Services, Tourism Technology, Garments Technology, Architectural Drafting Technology, Industrial Arts Education, Civil Technology, Electrical Technology, Refrigeration and Airconditioning Technology, Electronics Technology and Technical Teacher Education)		100%* (FTE=5548)	100%* or 6,050 (weighted FTE)			100%* or 6,050 (weighted FTE)		100%* or 6,050 (weighted FTE)	100% of 6180.7	100% of 6215.7	100% of 6203.7	100% of 3376	All programs offered in the university are mandated by RA 9854.
Quality: Percentage of accredited programs in mandated/priority programs and relative to total		20% or 7 of the 37 programs	27% or 10 of the 37 programs	academic departments (College of Engineering and Information Technology, College of Agriculture and Natural Resources, College of Science Education, College of Arts and Sciences, and CSU-Cabadbaran) and the Office of the Academic Affairs (through the VP)				27% or 10 of the 37 programs				41% or 15 of 37 programs	18% of the 37 academic programs are new.

MFOs AND PERFORMANCE INDICATOR (1)	DEPARTMENT FY 2012 BUDGET (2)	DEPARTMENT FY 2011 ACTUAL ACCOMPLISHMENT (3)	DEPARTMENT FY 2012 TARGET (4)	RESPONSIBLE BUREAUS/DELIVERY UNITS (5)	FY 2012 QUARTERLY TARGET (6)				FY 2012 QUARTERLY ACCOMPLISHMENTS				REMARKS (7)
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
A. Major Final Outputs(MFOs)/ Operations					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Timeliness: percentage of graduates in the mandated/priority programs graduated within the academic year (AY 2011 - 2012)		55% or 391 of 711 graduates	56% or 402 of 717 graduates	academic departments (College of Engineering and Information Technology, College of Agriculture and Natural Resources, College of Science and Technology, and College of Arts and Sciences) and the Office of the Academic Affairs (through the VP)				56% or 402 of 717 graduates				56%	
MFO 2: RESEARCH SERVICES	2,457,000.00												
Quantity: Number of research-based teaching materials, analyses/essays/papers		5	10	RDE Office, colleges and academic departments	2	3	3	2			2	14	Research-based articles published in proceedings, popular journals, newsletters and online publications
Quality: Number of research outputs presented locally (within institution)		15	16	RDE Office, colleges and academic departments	3	7	3	3		5	1	38	including research outputs presented in the regional, national and international conferences/symposia/forum/workshops
Timeliness: Percentage of research projects conducted and completed as scheduled		70% or 11 of the 15 projects conducted and completed as scheduled	75% or 12 of the 16 projects conducted and completed as scheduled	RDE Office, colleges and academic departments	60% or 10 of the 16 projects are conducted and completed as scheduled	60% or 10 of the 16 projects are conducted and completed as scheduled	60% or 10 of the 16 projects are conducted and completed as scheduled	75% or 12 of the 16 projects are conducted and completed as scheduled	71% or 12/17 projects are conducted and completed as scheduled	86% or 6/7 projects are conducted and completed as scheduled	67% or 2/3 projects are conducted and completed as scheduled	83% or 20/24 projects are conducted and completed as scheduled	based on workplans of the approved projects and no. of projects implemented