

**CASCADING OF DEPARTMENT PERFORMANCE TARGETS**

DEPARTMENT: UNIVERSITY OF RIZAL SYSTEM

MFOs and PERFORMANCE INDICATORS	FY 2012 BUDGET	FY 2012 TARGET	FY 2012 ACCOMPLISHMENT	RESPONSIBLE BUREAUS/DELIVERY UNITS	FY 2012 QUARTERLY ACTUAL			
					Q1	Q2	Q3	Q4
<b>1 Advanced and Higher Education Services</b>	Php198,491,000.00							
Percentage of FTES in mandated programs vis-à-vis total and other programs		85% (14511.92/17000)	89.7% (16279.39/18133.5)	University Registrar's Office/Office of College Dean/Institute/School Head				89.7%
Percentage of accredited programs among mandated programs relative to total		31% (19/61)	32.7% (20/61)	Office of Executive Director for Quality Assurance/Office of Dean/Institute/School Head	32.7%			
Percentage of graduates in mandated fields who graduated within the prescribed period		84% (3091/3649)	84.7% (3091/3649)	University Registrar's Office/Office of College Dean/Institute/School Head		84.7%		
<b>2. Research Services</b>	Php3,807,000.00							
Number of outputs presented in regional/national/international fora/conferences		24	27	Office of the Director for Research/Office of Cluster Research Head	6	2	9	10
Number of outputs published in CHED accredited journals/internationally indexed journals		1	1	Office of the Director for Research/Office of Cluster Research Head			1	
Percentage of research projects conducted and completed on schedule		15% (12/79)	61% (19/31)	Office of College Dean/Institute/School Head	25%	25%	11%	
<b>3. Extension Services</b>	Php1,677,000.00							
Number of persons beneficiaries served		1215	3349	Office of the Director for Extension	1398	1080	871	
Number of IEC materials/techno guides developed/used		35	44	Office of the Director for Extension	11	12	11	10
Number of LGUs assisted		7	7	Office of College Dean/Institute/School Head	2	2	2	1
<b>4. Support to Operations</b>	Php706,000.00							
Number of students/personnel provided with non-academic related services (medical and dental services)		11220	30889	Office of the Director for General Services/Medical and Dental Support Staff	4503	11031	8712	6643
Number of faculty and staff enabled to pursue studies/training and provided other support services		46	298	Office of Administrative Offices/University Human Resource Office	65	40	48	111
<b>5. General Administration and Support Services</b>	Php45,959,000.00							
Percentage of internally generated income to total operating cost		39.6% (135440422.56/341831832)	39.9% (135471625.11/339344290.11)	Office of Finance Services/Accounting Office				39.9% (135471625.11/339344290.11)
Amount of infrastructure projects and other physical facilities funded out of internally generated income		Php4,457,531.44	Php6,961,348.84	Office of Administrative Offices/University Physical Facility Development Office				Php6,961,348.84

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Date