

FY 2019 PHYSICAL PLAN (FOURTH QUARTER)

BAR No. 1

Department : State Universities and Colleges
 Agency : Mindoro State College of Agriculture and Technology
 Operating Unit : 23
 Organization Code (UACS) : 8044000000

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part B													
MAJOR PROGRAMS/PROJECTS													
KRA No. 2-Poverty Reduction and Empowerment of the Poor and Vulnerable													
RESEARCH PROGRAM													
b.1. Research Output Published													
b.1.2. International		1	5	3	3	12	3	2	2	0	7	-5	
b.1.1. National		2	4	3	3	12	2	0	0	0	2	-10	
b.2. Research Output Disseminated/Presented													
b.2.1. International Journals		3	15	9	9	36	0	9	10	15	34	-2	
b.2.2. National Journals		9	11	8	8	36	0	12	14	2	28	-8	
b.3. Each Invention Patented		1	1	1	1	4	0	0	0	1	1	-3	
b.4. Each Invention Utilized/Commercialized		1	1	1	1	4	0	2	1	0	3	-1	
b.5. Each research Output Cited by Other Researchers		1	1	1	1	4	0	2	2	1	5	1	
b.6. Each research Output Cited by Other Book Authors		1	1	1	2	5	0	0	0	0	0	-5	
b.6. Number of Researcher Identified		15	20	15	15	65	19	17	38	44	118	53	
EXTENSION PROGRAM													
c.1. Number of Recognized Extension Programs		25	25	30	26	106	20	8	14	24	66	-40	

Prepared by

Mary Ann M. Hernandez
MARY ANN M. HERNANDEZ
 OIC-Director for Planning, Monitoring and Evaluation
 Date: January 10, 2020

In coordination with:

Max G. Roxas
ROVELYN P. ROXAS
 Budget Officer III
 Date: January 10, 2020

Approved by

Levy B. Arago Jr.
LEVY B. ARAGO JR., Ph. D.
 SUC President II
 Date: January 10, 2020

FY 2019 PHYSICAL PLAN (FOURTH QUARTER)

Department : State Universities and Colleges
 Agency : Mindoro State College of Agriculture and Technology
 Operating Unit : 23
 Organization Code (UACS) : 8044000000

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part B													
MAJOR PROGRAMS/PROJECTS													
KRA No. 2-Poverty Reduction and Empowerment of the Poor and Vulnerable													
HIGHER EDUCATION PROGRAM													
a.1. Number of weighted enrolled units			201,503			201,503			233,317		233,317	31,814	
a.2. Faculty Profile													
a.2.1. Masters Degree Holder			39.72%			39.72%		40.00%			40.00%	0%	
a.2.2. Doctoral Degree			16.36%			16.36%		18.60%			18.60%	2.24%	
a.2.3. Actively Pursuing Doctoral Degree			19.02%			19.02%		20.00%			20.00%	0.98%	
a.2.4. Actively Pursuing Masters Degree			16.59%			16.59%		16.74%			16.74%	0.15%	
a.3. Merit Scholarship													
a.4. Accreditation Status													Waiting for the release of results of our November 2019 Accreditation
a.4.1. Baccalaureate													
a.4.1.1 Level 1													
a.4.1.2 Level 2					3	3							
a.4.1.3 Level 3					1	1							
a.4.2. Masters Program													Waiting for the release of results of our November 2019 Accreditation
a.4.2.1 Level 1													
a.4.2.2 Level 2													
a.4.2.3 Level 3					1	1							
a.4.3. Doctoral Program													Waiting for the release of results of our November 2019 Accreditation
a.4.3.1 Level 1													
a.4.3.2 Level 2					1	1							
a.4.3.3 Level 3													
a.5. COE/COD													
a.5.1. COE													
a.5.2. COD													
a.6. PRC Performance													
a.6.1. Licensure Examination for Teachers (LET) - BSE			28.89%		52.79%	81.68%		55.81%		69.84%	125.65%	43.97%	
a.6.2. Licensure Examination for Teachers (LET) - BEEd			10.00%		45.46%	55.46%		100.00%		59.09%	159.09%	103.63%	
a.6.3. Licensure Examination for Agricultural Engineers				47.62%		47.62%				76.00%	76.00%	28.38%	
a.6.4. Licensure Examination for Criminologists				33.34%	52.63%	85.97%		60.00%		73.47%	133.47%	47.50%	
a.6.5. Licensure Examination for Agriculturists				55.55%		55.55%				59.70%	59.70%	4.15%	
a.6.6. Licensure Examination for Fisheries					20.00%	20.00%				13.04%	13.04%	-6.96%	

FY 2019 PHYSICAL PLAN (FOURTH QUARTER)

Department : State Universities and Colleges
 Agency : Alindoro State College of Agriculture and Technology
 Operating Unit : 23
 Organization Code (UACS) : 80440000000

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
II. OPERATIONS													
ORGANIZATIONAL OUTCOME													
Higher education research improved to promote productivity and innovation													
RESEARCH PROGRAM													
Performance Indicators													
Output Indicators													
Indicator 1 : Number of research outputs completed within the year		13	14	14	14	55	12	11	24	62	109	54	
Indicator 2 : Percentage of research outputs presented in national, regional and international forum in the last three (3) years		24.06%	24.06%	24.06%	24.05%	96.23%	0.00%	47.05%	15.69%	40.52%	103.26%	7.03%	
Indicator 3 : Number of research outputs in the last three (3) years utilized by the industry or by the beneficiaries		2	2	3	3	10	0	2	1	8	11	1	
ORGANIZATIONAL OUTCOME													
Community engagement increased													
TECHNICAL ADVISORY EXTENSION PROGRAM													
Performance Indicators													
Outcome Indicator													
Indicator 1 : Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs and other stakeholders as a result of extension activities		3	2	3	2	10	23	11	16	11	61	51	
Output Indicators													
Indicator 1 : Number of trainees weighted by the length of training		4,866	3,507	4,768	3,079	16,220	4,871	1,723	5,912	10,680	23,185	6,966	
Indicator 2 : Number of extension programs organized and supported consistent with the SUCs mandated and priority programs		3	3	3	3	12	20	8	10	10	48	35	
Indicator 3 : Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance		21.58%	21.58%	21.58%	21.56%	86.30%	34.59%	15.24%	29.02%	32.05%	110.90%	24.60%	

FY 2019 PHYSICAL PLAN (FOURTH QUARTER)

Department : State Universities and Colleges
 Agency : Mindoro State College of Agriculture and Technology
 Operating Unit : 23
 Organization Code (UACS) : 80440000000

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance	REMARKS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. OPERATIONS													
ORGANIZATIONAL OUTCOME													
<i>Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased</i>													
HIGHER EDUCATION PROGRAM													
<i>Performance Indicators</i>													
<i>Outcome Indicators</i>													
<i>Indicator 1 : Percentage of first-time licensure exam-takers that pass the licensure exams</i>			17.17%	15.00%	20.00%	52.17%		56.52%		68.14%	124.66%	72.49%	
<i>Indicator 2 : Percentage of graduates (2 years prior) that are employed</i>		10.00%	30.00%	25.00%	15.00%	80.00%	18.94%	30.56%	27.02%	15.17%	91.69%	11.69%	
<i>Indicator 3 : Percentage increase in graduates of CHED-identified and RDC-identified priority program</i>			61.38%			61.38%		76.25%			76.25%	14.87%	
Output Indicators													
<i>Indicator 1 : Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs</i>			100%			100%				100%	100%	0.00%	
<i>Indicator 2 : Percentage of undergraduate programs with accreditation</i>					82.14%	82.14%				82.14%	82.14%	0.00%	
ORGANIZATIONAL OUTCOME													
<i>Higher education research improved to promote productivity and innovation</i>													
RESEARCH PROGRAM													
<i>Performance Indicators</i>													
<i>Outcome Indicators</i>													
<i>Indicator 1 : Percentage increase in the number of research outputs completed within the year</i>		21.82%	23.64%	23.64%	25.45%	94.54%	23.64%	20.00%	43.64%	112.73%	200.01%	105.47%	
<i>Indicator 2 : Percentage increase in the number of research outputs presented in national, regional and international forums in the last three (3) years</i>		24.34%	24.34%	24.34%	24.34%	97.42%	0.00%	20.00%	16.00%	40.79%	76.79%	-20.63%	
<i>Indicator 3 : Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries</i>		6.62%	6.62%	6.62%	6.62%	17.42%	0.00%	33.33%	8.33%	5.26%	46.92%	29.50%	