

FY 2023 PHYSICAL PLAN (Fourth Quarter)

Department : State Universities and Colleges
 Agency : MIndoro State University
 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>				36.52%	15.65%	52.17%			79.74% (169/212)	82.49%(175/212)	162.23% (344/212)		Accomplishment rate is 310.96%. There were huge number of first-time takers who choose to take Licensure Examinations In FY 2023.
<i>Indicator 2 : Percentage of graduates (2 years prior) that are employed</i>				56.03%	24.01%	80.04%			57.53% (42/73)	80.82% (59/73)	138.35% (101/73)		Accomplishment rate is 172.85%. The University is continuously monitoring/tracing the data on the employability of graduates.
Output Indicators <i>Indicator 1 : Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs</i>				70%	30%	100%			100% (8915/8915)		100% (8915/8915)		Accomplishment rate is 100%. Strengthening the annual enrollment campaign for CHED and RDC-identified priority programs enable the University to accomplish the target in enrollment. Targets for Third and Fourth Quarters were already accomplished in the Third Quarter of FY 2023.
<i>Indicator 2 : Percentage of undergraduate programs with accreditation</i>				57.50% (16/28)	24.64% (7/28)	82.14% (23/28)			96.43% (27/28)		96.43% (27/28)		Accomplishment rate is 117.40%. The University is continuing its best effort in submitting programs in the three campuses for AACUP accreditation. Targets for Third and Fourth Quarters were already accomplished in the Third Quarter of FY 2023.


FY 2023 PHYSICAL PLAN (FOURTH QUARTER)


Department : State Universities and Colleges
 Agency : Mindoro State University
 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													
Higher education research improved to promote economic productivity and innovation													
RESEARCH PROGRAM													
Performance Indicators													
Outcome Indicators													
Indicator 1: Number of research outputs in the last three (3) years utilized by the industry or by the beneficiaries		1	2	3	4	10	1	1	10		12		Accomplishment rate is 120%. The University intensifies coordinations/ negotiations with the industry partners to increase the number of utilizations of the different industry generated technologies. Targets for Third and Fourth Quarters were already accomplished in the Third Quarter of FY 2023.
Output Indicators													
Indicator 1 : Number of research outputs completed within the year		9	15	19	12	55	136	20	11	44	211		Accomplishment rate is 383.64%. Increase in the number of faculty researchers resulted to increase in the number of completed researches.
Indicator 2 : Percentage of research outputs published in internationally-refereed or CHED recognized Journal within the year		14.56% (8/53)	24.73% (13/53)	29.82% (16/53)	27.12% (14/53)	96.23% (51/53)	13.21% (7/53)	11.32% (6/53)	49.09% (26/53)	13.21% (7/53)	86.83% (46/53)		Accomplishment rate is 90.23%. There are researches that spend longer time for tedious reviews of Publication Bodies. These remaining accomplishments for publication will be reflected in the First Quarter of FY 2024.

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			2	2	3	3	10	23	10	11	17	61		Accomplishment rate is 610%. The Extension Department was able to intensify coordinations with the barangays, municipalities and partners in the conduct of extension activities.
Output Indicators														
Indicator 1 : Number of trainees weighted by the length of training			4800	4000	3420	4000	16,220	6,137	1,579	5,054	8725	21,495		Accomplishment rate is 132.52%. The Extension Department was able to conduct various extension activities in different modalities in a form of training programs, technical assistance, advisory services, community outreach activities as well as technology transfer and utilization that cater larger population of trainees.
Indicator 2 : Number of extension programs organized and supported consistent with the SUCs mandated and priority programs			1	2	3	6	12	8	13	16	20	57		Accomplishment rate is 475%. Implementation of different mechanisms in the conduct of different extension programs in a timely manner by the Extension Department enable the University to accomplish its target.
Indicator 3 : Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance			25.75%	21.15%	18.34%	21.06%	86.30%	14.29% (659/4611)	61.57% (2463/4000)	18.91% (645/3408)	99.58% (1494/1500)	194.35%		Accomplishment rate is 225.20%. The Extension Department was able to continuously conduct extension services with tools and instruments for measuring productivity, efficiency and quality of life of community adopters.

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