PHYSICAL AND FINANCIAL PLAN FY 2010

Department:State Universities and CollegesAgency/OU:Mindoro State College of Agriculture and Technology

	Previous Year Accomplishment			CURREN	IT YEAR PH	IYSICAL TAF	RGETS	CURRENT YEAR FINANCIAL ESTIMATES (In Pesos)					
P/A/P													
	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
(1)		(2)	(3)	(4)	(5)	(6)	(7= (3)+(4)+(5)+(6)	(8)	(9)	(10)	(11)	(12=(8)+(9)+(10)+(11	
A. Programs/Activities/Projects													
MFO 1		73,494,069.49						15,664,000.00	18,000,000.00	15,000,000.00	18,000,000.00	66,664,000.00	
1. Higher Education Services													
1.1 No. of Weighted Enrolled Units	93,560.55			94,000.00		86,000							
1.2 Faculty Profile													
1.2.1 Masters Degree Holder	25%			25.25%		25.50%	25.50%						
1.2.1 Doctoral Degree	7%						7.00%						
1.2.3 Actively Pursuing Doctoral Degree													
1.2.3 Actively Pursuing Masters Degree	25%			25.25%		25.25%	25.50%						
1.3 Merit Scholarship	12			13			13						
1.4 Accreditation Status	. –												
1.4.1 Baccalaureate													
1.4.1.1 Level	5		5			3	8						
1.4.1.2 Level 2	Ũ		0			1	1						
1.4.1.3 Level 3	1		1				1						
1.4.2 Masters Program													
1.4.1.1 Level I	1		1			1	2						
1.4.1.2 Level 2							2						
1.4.1.3 Level 3													
1.4.3 Doctoral Program													
1.4.1.1 Level I													
1.4.1.2 Level 2													
1.4.1.3 Level 3													
1.5 COE/COD													
1.5.1 COE													
1.5.1 COE 1.5.2 COD													
1.6 PRC Performance													
1.6.1 Licensure Examination for Teachers (LET)	45.45%		1 (50%)				1 (50%)						
	45.45% 20%		1 (30%)		1 (2E0/)		, ,						
1.6.2 Licensure Examination for Agricultural Engineers (LEAE)	20%		1 (EO0/)		1 (35%)		1 (35%)						
1.6.2 Licensure Examination for Crimilogists 1.6.2 Licensure Examination for Agriculturist (LEA)	20%		1 (50%)		1 (35%)		1 (50%) 1 (35%)						

BED No.1

PHYSICAL AND FINANCIAL PLAN FY 2010

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Fund: 101	-										p.2	
	Previous Year	CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES					
P/A/P	Accomplishment				(In Pesos)							
	Physical Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	

(1)		(2)	(3)	(4)	(5)	(6)	(7= (3)+(4)+(5)+(6)	(8)	(9)	(10)	(11)	(12=(8)+(9)+(10)+(11)
MFO 2		230,932.88						195,000.00	195,000.00	195,000.00	202,000.00	787,000.00
2. Research Services												
2.1 Research Output Published												
2.1.1 International Journals	2			1	1	1	3					
2.1.2 National Journals												
2.2 Research Output Disseminated/Presented												
2.2.1 International Journals	1			1		1	2					
2.2.2 National Journals	6			4		3	7					
2.3 Each Invention Patented												
2.4 Each Invention Utilized/Commercialized												
2.5 Each Research Output Cited by Other Researchers												
2.6 Each Research Output Cited by Other Book Authors												
2.7 No. of Researcher Identified	7			4	3	5	12					
MFO 3		15,788.22						14,000.00	14,000.00	14,000.00	14,000.00	56,000.00
C. Extension Services												
3. No. of Recognized Extension Programs	29		5	8	9	8	30					
D. Gen. Admin & Support Services												
Financial Accomplishment	98.25%		25%	26%	25%	24%	100%					
E. Production												
Income Accomplishment	30%		12%	13%	10%	10%	45%					
B. Projects												
Improvements of Admin Building		2,583,252.73										
Const. Of Eng'g and Admin Building		380,000.00										