PHYSICAL AND FINANCIAL PLAN FY 2011

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

	Previous Year			CURREN	Γ YEAR PH	SICAL TAR	GETS	CURRENT YEAR FINANCIAL ESTIMATES					
P/A/P	Accomplishment				I	,		(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)	
A. Programs/Activities/Projects													
MFO 1													
1. Higher Education Services													
1.1 No. of Weighted Enrolled Units	103,692.70	62,636,607.73		114,000.00		96,000		18,151,000.00	18,151,000.00	18,536,000.00	18,151,000.00	72,989,000.00	
1.2 Faculty Profile													
1.2.1 Masters Degree Holder	28.32%			29.00%		29.50%	29.50%						
1.2.1 Doctoral Degree	9%		9.00%				9.00%						
1.2.3 Actively Pursuing Doctoral Degree	12%			12.25%			12.25%						
1.2.3 Actively Pursuing Masters Degree	26%			26.25%		26.50%	26.50%						
1.3 Merit Scholarship	14			15			15						
1.4 Accreditation Status													
1.4.1 Baccalaureate													
1.4.1.1 Level 1	8				5		5						
1.4.1.2 Level 2	1				4		4						
1.4.1.3 Level 3	1					1	1						
1.4.2 Masters Program													
1.4.1.1 Level 1	2				2		2						
1.4.1.2 Level 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													
1.5.2 COD													
1.6 PRC Performance													
1.6.1 Licensure Examination for Teachers (LET) -BSE	44.44%		1 (50%)				1 (50%)						
1.6.2 Licensure Examination for Teachers (LET) - BEED	33.33%		. (2070)		1 (35%)		1 (35%)						
1.6.3 Licensure Examination for Agricultural Engineers (LEAE)	00.0070		1 (35%)		. (0070)		1 (35%)						
1.6.4 Licensure Examination for Crimilogists	67%		1 (70%)				1 (70%)						
1.6.5 Licensure Examination for Agriculturist (LEA)	0770		. (10/0)		1 (35%)		1 (35%)						

PHYSICAL AND FINANCIAL PLAN

FY 2011

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

Fund:	101			p.2			
		Previous Year	CURRENT YEAR PHYSICAL TARGETS	CURRENT YEAR FINANCIAL ESTIMATES			
	P/A/P	Accomplishment		(In Pesos)			

BED No.1

	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												
2. Research Services		294,785.57						174,000.00	196,000.00	198,000.00	219,000.00	787,000.00
2.1 Research Output Published												
2.1.1 International Journals	2			1	1	1	3					
2.1.2 National Journals				1		1	2					
2.2 Research Output Disseminated/Presented												
2.2.1 International Journals	6			3		3	6					
2.2.2 National Journals	11			6		6	12					
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	9			3	4	5	12					
MFO 3												
C. Extension Services		29,376.35						14,000.00	14,000.00	14,000.00	14,000.00	56,000.00
3. No. of Recognized Extension Programs	9		2	3	3	3	11					
D. Gen. Admin & Support Services												
Financial Accomplishment	98.13%		21%	23%	21%	35%	100%					
E. Production												
Income Accomplishment	30%		25%	46%	20%	26%	32%					
B. Projects												
Information Technology Equipment		399,933.00										