

FY 2018 PHYSICAL PLAN

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

Part A	UACS CODE	Particulars	Current Year's Accomplishments				Physical Targets (Budget Year)				Variance	REMARKS
			Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
			3	4	5=3+4	6=7+8+9+10	7	8	9	10		
1	2										11=6-5	12
I. OPERATIONS												
ORGANIZATIONAL OUTCOME												
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased												
HIGHER EDUCATION PROGRAM												
Performance Indicators												
Outcome Indicators												
Indicator 1 : Percentage of first-time licensure exam-takers that pass the licensure exams												
			46% (200/508)	9.80% (49/508)	49.89% (249/500)	93.29% (339/674)		15.66% (181/674)	38.99% (189/674)	7.39% (49/674)	0.49%	
Indicator 2 : Percentage of graduates (2 years prior) that are employed												
			70% (391/559)	8.71% (49/559)	78.71% (440/559)	85.04% (674/842)	18% (84/842)	36% (253/842)	29% (219/842)	15.94% (127/842)	1%	
Indicator 3 : Percentage increase in graduates of CHED-identified and RDC-identified priority program												
			166% (942/1313)		195% (942/1313)	100% (989/989)		100.00% (989/989)			0.00%	
Output Indicators												
Indicator 1 : Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs												
			100.00% (5875/5875)		186.89% (5875/5875)	100.00% (4805/4805)		100% (4805/4805)			0.00%	
Indicator 2 : Percentage of undergraduate programs with accreditation												
			71.43% (20/28)		71.43% (20/28)	78.57% (22/28)			78.57% (22/28)		7.14%	
ORGANIZATIONAL OUTCOME												
Higher education research improved to promote productivity and innovation												
RESEARCH PROGRAM												
Performance Indicators												
Outcome Indicators												
Indicator 1 : Percentage increase in the number of research outputs completed within the year												
			76.47% (39/51)	13.73% (7/51)	90.20% (46/51)	94.23% (46/52)	25.00% (13/52)	26.92% (14/52)	26.92% (14/52)	15.38% (8/52)	4.69%	
Indicator 2 : Percentage increase in the number of research outputs presented in national, regional and international forums in the last three (3) years												
			76.19% (112/147)	19.78% (29/147)	95.92% (141/147)	97.32% (146/150)	25.33% (38/150)	27.33% (41/150)	23.33% (35/150)	21.33% (32/150)	1.40%	
Indicator 3 : Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries												
			9.52% (14/147)	2.72% (4/147)	12.24% (18/147)	17.33% (26/150)	4.66% (6/150)	4.67% (7/150)	5.33% (8/150)	3.33% (5/150)	5.69%	

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Agency : Mindoro State College of Agriculture and Technology
Operating Unit : 23
Organization Code (UACS) : 80440609000

Part A	Particulars	UACS CODE	Current Year's Accomplishments				Physical Targets (Budget Year)				Variance	REMARKS
			Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
			3	4	5=3+4	6=7+8+9+10	7	8	9	10		
1		2									11=6-9	12
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			39	12	51	52	13	14	13	12	1	
Indicator 2 : Percentage of research outputs presented in national, regional and international forum in the last three (3) years			76.67% (115/150)	14.67% (22/150)	91.34% (137/150)	96.08% (147/153)	24.18% (37/153)	24.84% (38/153)	24.18% (37/153)	22.80% (35/153)	4.74%	
Indicator 3 : Number of research outputs in the last three (3) years utilized by the industry or by the beneficiaries			6	2	8	9	2	3	2	2	1	
ORGANIZATIONAL OUTCOME Community engagement increased EXTENSION PROGRAM Performance Indicators Outcome Indicator												
Indicator 1 : Number of partnerships with LGUs, industries, NGOs, NCAs, SMEs and other stakeholders as a result of extension activities			6	2	8	9	2	2	2	3	1	
Output Indicators												
Indicator 1 : Number of trainees weighted by the length of training			12,650	3,500	16,150	16200	4325	3850	4325	3500	59	
Indicator 2 : Number of extension programs organized and supported consistent with the SUCs mandated and priority programs			9	2	11	11	3	3	3	2	0	
Indicator 3 : Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance			55.42% (3509/6332)	27.73% (1756/6332)	83.15% (5265/6332)	86.28% (5463/6332)	21.64% (1376/6332)	21.95% (1398/6332)	22.43% (1426/6332)	20.26% (1283/6332)	3.13%	

FY 2016 PHYSICAL PLAN

Department : State Universities and Colleges
Agency : Mindoro State College of Agriculture and Technology
Operating Unit : 23
Organization Code (UACS) : 8049690000

Part B	Particulars	UACS CODE	Current Year's Accomplishments				Physical Targets (Budget Year)				Variance	REMARKS
			Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	5=3+4	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
			3	4			7	8	9	10		
	1	2			5=3+4	6=7+8+9+10					11=6-5	12
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		173119.75		173119.75	98604		98604			-74516	
a.2.	Faculty Profile											
a.2.1.	Masters Degree Holder		36.23%		36.23%	36.19%		36.19%			-0.04%	
a.2.2.	Doctoral Degree		16.43%		16.43%	16.67%		16.67%			6.24%	
a.2.3.	Actively Pursuing Doctoral Degree		14.98%		14.98%	15.72%		15.72%			6.74%	
a.2.4.	Actively Pursuing Masters Degree		18.84%		18.84%	20.00%		20.00%			1.16%	
a.3.	Ment Scholarship											
a.4.	Accreditation Status											
a.4.1.	Baccalaureate											
a.4.1.1.	Level 1		1		1	1			1		0	
a.4.1.2.	Level 2		7		7	7			7		0	
a.4.1.3.	Level 3		9		9	9			9		0	
a.4.2.	Masters Program											
a.4.2.1.	Level 1		0		0	2			2		2	
a.4.2.2.	Level 2		2		2	2			2		0	
a.4.2.3.	Level 3		0		0	0			0		0	
a.4.3.	Doctoral Program											
a.4.3.1.	Level 1		1		1	0			0		-1	
a.4.3.2.	Level 2		0		0	1			1		1	
a.4.3.3.	Level 3		0		0	0			0		0	
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		65.56%		65.56%	65.00%		66%		55%	19.56%	
a.6.2.	Licensure Examination for Teachers (LET) - BEEd		39.55%		39.55%	53.00%		20%		35%	13.41%	
a.6.3.	Licensure Examination for Agricultural Engineers		69.23%		69.23%	35.00%			35%		-34.23%	
a.6.4.	Licensure Examination for Criminologists		29.17%		29.17%	96.00%			26%		26.83%	
a.6.5.	Licensure Examination for Agriculturists		106.00%	45.83%	145.83%	20.00%			20%		-125.83%	
a.6.6.	Licensure Examination for Fisheries			37.50%	37.50%	36.00%				38%	6.50%	

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		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		3	4	5=3+4	6=7+8+9+10	7	8	9	10		
1	2										12
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		3	9	12	12	1	5	3	3	3	0
b.1.1. National		3	9	12	12	2	4	3	3	3	0
b.2. Research Output Disseminated/Presented											
b.2.1. International Journals		24	0	24	36	3	15	9	9	9	12
b.2.2. National Journals		17	19	36	36	9	11	8	8	8	0
b.3. Each Invention Patented		6	0	6	6	1	1	2	2	2	0
b.4. Each Invention Utilized/Commercialized		1	3	4	4	1	1	1	1	1	0
b.5. Each research Output Cited by Other Researchers		1	3	4	4	1	1	1	1	1	0
b.6. Each research Output Cited by Other Book Authors		0	5	5	5	1	1	1	1	2	0
b.6. Number of Researcher Identified		65	0	65	65	15	20	15	15	15	0
EXTENSION PROGRAM											
c.1. Number of Recognized Extension Programs		57	48	105	106	25	25	30	30	26	1

Prepared by


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Date: November 29, 2017

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