



**Mindoro State College
of Agriculture and
Technology**

E-mail: minsctmainop@gmail.com
Website: www.minscat.edu.ph

Phone: (+63) 977-8467228 TeleFax: (+63) (43) 2862368

Main Campus
Alcate, Victoria

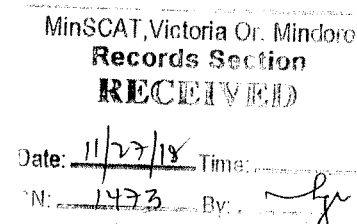
Bongabong Campus
Labasan, Bongabong

Calapan City Campus
Masipit, Calapan City



November 26, 2018

DR. LEVY B. ARAGO JR.
The President
This College



Dear *Dr. Arago*,

Greetings!

This is to respectfully request for your signature on the attached document, FY 2019 Physical Plan (BED No. 2 Form) containing our targets for FY 2019 in the different organizational outcomes of the College. This was already submitted to DBM last November 22, 2018.

This will serve as our reference.

Thank you very much!

Very truly yours,

Mary Ann M. Hernandez
MARY ANN M. HERNANDEZ
OIC-Director for Planning, Monitoring and Evaluation

MinSCAT *plants* **Responsibility** **Involvement** **Commitment** **Excellence**

FY 2019 PHYSICAL PLAN

Department : State Universities and Colleges
Agency : Mindoro State College of Agriculture and Technology
Operating Unit : 23
Organization Code (UACS) : 804400000000

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	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
			3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5		
1		2										12	
I. OPERATIONS													
ORGANIZATIONAL OUTCOME													
Relevant and quality tertiary education ensured to achieve inclusive growth abd 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													
			66.22%	20.00%	86.22%	52.17%		17.17%	15.00%	20.00%		-34.05%	
Indicator 2 : Percentage of graduates (2 years prior) that are employed													
			64.73%	15.32%	80.05%	80.00%	10.00%	30.00%	25.00%	15.00%		0.00%	
Indicator 3 : Percentage increase in graduates of CHED-identified and RDC-identified priority program													
			80.56%	19.44%	100%	61.38%		61.38%				-38.62%	
Output Indicators													
Indicator 1 : Percentage of undergraduate student population enrolled in CHED-identified and RDC-Identified priority programs													
			100%		100%	100%		100%				0	
Indicator 2 : Percentage of undergraduate programs with accreditation													
			82.14%		82.14%	82.14%				82.14%		0	
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													
			101.92%	21.15%	123.07%	94.54%	21.82%	23.64%	23.64%	25.45%		-28.53%	
Indicator 2 : Percentage increase in the number of research outputs presented in national, regional and international forums in the last three (3) years													
			62.08%	33.84%	95.92%	97.42%	24.34%	24.34%	24.34%	24.34%		6.75%	
Indicator 3 : Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries													
			19.67%	6.66%	17.33%	17.42%	6.62%	6.62%	6.62%	6.62%		0.09%	

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			Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1		2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	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												
			53	11	64	55	13	14	14	14	-9	
Indicator 2 : Percentage of research outputs presented in national, regional and international forum in the last three (3) years												
			65.34%	26.67%	92.01%	96.23%	24.06%	24.06%	24.06%	24.06%	4.23%	
Indicator 3 : Number of research outputs in the last three (3) years utilized by the industry or by the beneficiaries												
			15	2	17	10	2	2	3	3	-7	
ORGANIZATIONAL OUTCOME												
Community engagement increased												
EXTENSION PROGRAM												
Performance Indicators												
Outcome Indicator												
Indicator 1 : Number of partnerships with LGUs, industries, NGOs, NGAs, SMEs and other stakeholders as a result of extension activities												
			25	1	26	10	3	2	3	2	-16	
Output Indicators												
Indicator 1 : Number of trainees weighted by the length of training												
			11,868	4,332	16,200	16,226	4,866	3,507	4,768	3,079	20	
Indicator 2 : Number of extension programs organized and supported consistent with the SUCs mandated and priority programs												
			18	2	20	12	3	3	3	3	-3	
Indicator 3 : Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance												
			84.99%	14.21%	99.1%	86.30%	21.58%	21.58%	21.58%	21.56%	-12.80%	

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1	2	3		4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
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		191,908			191,908	201,503		201,503			9,595	
a.2. Faculty Profile												
a.2.1. Masters Degree Holder		59.19%			59.19%	39.72%		39.72%			-19.47%	
a.2.2. Doctoral Degree		18.83%			18.83%	16.36%		16.36%			-2.47%	
a.2.3. Actively Pursuing Doctoral Degree		17.48%			17.48%	19.02%		19.02%			1.54%	
a.2.4. Actively Pursuing Masters Degree		19.28%			19.28%	16.59%		16.59%			-2.69%	
a.3. Merit Scholarship												
a.4. Accreditation Status												
a.4.1. Baccalaureate												
a.4.1.1 Level 1		1			1						-1	
a.4.1.2 Level 2		7			7	3			3		-4	
a.4.1.3 Level 3		9			9	1			1		-8	
a.4.2. Masters Program												
a.4.2.1 Level 1		2			2						-2	
a.4.2.2 Level 2		2			2						-2	
a.4.2.3 Level 3		0			0	1			1		1	
a.4.3. Doctoral Program												
a.4.3.1 Level 1		0			0						0	
a.4.3.2 Level 2		1			1	1			1		0	
a.4.3.3 Level 3		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		50.77%	40.00%	90.77%	81.68%			28.89%		52.79%	-9.09%	
a.6.2. Licensure Examination for Teachers (LET) - BEEd		0.00%	53.00%	53.00%	55.46%			10.00%		45.46%	2.46%	
a.6.3. Licensure Examination for Agricultural Engineers		73.68%		73.68%	47.62%				47.62%		-26.06%	
a.6.4. Licensure Examination for Criminologists		63.63%	10.00%	73.63%	85.97%				33.34%	52.63%	12.34%	
a.6.5. Licensure Examination for Agriculturists		75.44%	20.00%	75.44%	55.55%				55.55%		-19.89%	
a.6.6. Licensure Examination for Fisheries			20.00%	20.00%	20.00%					20.00%	0	

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	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		24	0	24	12	1	5	3	3	-12		
b.1.2. International												
b.1.1. National		2	0	2	12	2	4	3	3	10		
b.2. Research Output Disseminated/Presented												
b.2.1. International		29	11	40	36	3	15	9	9	-4		
b.2.2. National		12	1	13	36	9	11	8	8	23		
b.3. Each Invention Patented		3	1	4	4	1	1	1	1	0		
b.4. Each Invention Utilized/Commercialized		9	0	9	4	1	1	1	1	-5		
b.5. Each research Output Cited by Other Researchers		3	0	3	4	1	1	1	1	1		
b.6. Each research Output Cited by Other Book Authors		0	0	0	5	1	1	1	2	5		
b.6. Number of Researcher Identified		50	15	65	65	15	20	15	15	0		
EXTENSION PROGRAM												
c.1. Number of Recognized Extension Programs		65	41	106	106	25	25	30	26	0		

Prepared by: 
MARY ANN M. HERNANDEZ, PhD
OIC-Director for Planning, Monitoring and Evaluation
Date: November 26, 2018

Recommending Approval: 
JOELENE C. LEYNES
Vice President for Administration and Finance
Date: November 26, 2018

Approved: 
LEVY B. ARAGO JR., Ph.D.
SUC President II
Date: November 26, 2018