

FY 2020 PHYSICAL PLAN

Department : State Universities and Colleges
Agency : Mindoro State College of Agriculture and Technology
Operating Unit : 23
Organization Code (UACS) : 80460808000

Part A	Particulars	UACS CODE	Current Year's Accomplishments				Physical Targets (Budget Year)							Variance	REMARKS
			Actual No. 1		Estimate No. 1	TOTAL	TOTAL								
			Sept. 30	Dec. 31			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL				
												1	2		
1		2	3	4	5	6	7	8	9	10	11	12			
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			56.52%		52.17%		12.12%		15.00%		50.00%		0		
Indicator 2 : Percentage of graduates (2 years plus) that are employed			76.52%	3.48%	80.00%	10.00%	30.00%		25.00%		15.00%		0		
Indicator 3 : Percentage increase in graduates of CHED-identified and RDC-identified priority program			76.52%		80.38%		81.38%						0		
Output Indicators															
Indicator 1 : Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs			100.00%		100.00%		80.00%							0	
Indicator 2 : Percentage of undergraduate programs with accreditation				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			87.28%	7.25%	94.54%	9.10%	1.82%		1.82%		3.64%		-85.34%	Target % lowered to match corresponding targeted output indicator #1	
Indicator 2 : Percentage increase in the number of research outputs presented in national, regional and international forums in the last three (3) years			36.00%	61.42%	97.42%	5.08%	1.27%		1.27%		1.27%		-93.34%	Target % lowered to match corresponding targeted output indicator #2	
Indicator 3 : Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries			91.66%		17.42%	0.33%	0		0		3.64%		-94.00%	Target % lowered to match corresponding targeted output indicator #3	

FY 2020 PHYSICAL PLAN

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Agency : Mindoro State College of Agriculture and Technology
Operating Unit : 23
Organization Code (UACS) : BD440000000

Part A	Particulars	UACS CODE	Current Year's Accomplishments				Physical Targets (Budget Year)					Variance	REMARKS	
			Actual Jan. 1		Estimate Oct. 1		TOTAL	TOTAL						
			Sept. 30	Dec. 31	1st Quarter	2nd Quarter		3rd Quarter	4th Quarter					
										3	4			5=3+4
1		2												12
1. OPERATIONS														
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														
			47	3	50	50	13	13	16	17		-3		
Indicator 2 : Percentage of research outputs presented in national, regional and international forum in the last three (3) years														
			62.74%	33.49%	96.23%	96.23%	12.42%	23.87%	22.10%	29.03%		1.19%		
Indicator 3 : Number of research outputs in the last three (3) years utilized by the industry or by the beneficiaries														
			3	7	10	10	2	2	3	3		0		
ORGANIZATIONAL OUTCOME														
Community engagement increased														
EXTENSION PROGRAM														
Performance Indicators														
Outcome Indicator														
Indicator 1 : Number of partnerships with LGUs, industries, NGOs, SMEs and other stakeholders as a result of extension activities														
			50		10	10	2	2	3	3		0		
Output Indicators														
Indicator 1 : Number of trainees weighted by the length of training														
			12,506	3,214	16,220	16,220	4000	4000	4420	4000		0		
Indicator 2 : Number of extension programs organized and supported consistent with the SUCs mandated and priority programs														
			38		12	11	2	3	3	3		-1		
Indicator 3 : Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance														
			78.85%	7.45%	86.30%	87.00%	25.75%	21.45%	18.14%	21.45%		0.70%		

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	TOTAL	1st Quarter	2nd Quarter	3rd Quarter		
			3	4			6=7+8+9+10	7	8	9		
	1	2									11=0-5	12
MAJOR PROGRAMS/PROJECTS												
RA No. 2 Poverty Reduction and Empowerment of the Poor and Vulnerable												
HIGHER EDUCATION PROGRAM												
a.1	Number of weighted enrolled units				201503		281817			281637	80114	
a.2	Faculty Profile											
a.2.1	Masters Degree Holder		80.00%		39.72%		40.00%		40.00%		0.28%	
a.2.2	Doctoral Degree		18.60%		16.36%		17.00%		17.00%		0.64%	
a.2.3	Actively Pursuing Masters Degree		20.00%		19.62%		17.00%		17.00%		2.02%	
a.2.4	Actively Pursuing Masters Degree		16.74%		16.59%		18.00%		18.00%		1.41%	
a.3	Merit Scholarship											
a.4	Accreditation Status											
a.4.1	Basic Course											
a.4.1.1	Level 1			3	3		2				1	
a.4.1.2	Level 2			1	1		5				4	
a.4.1.3	Level 3											
a.4.2	Master's Program											
a.4.2.1	Level 1						2				2	
a.4.2.2	Level 2						1				1	
a.4.2.3	Level 3			1	1						1	
a.4.3	Doctoral Program											
a.4.3.1	Level 1											
a.4.3.2	Level 2											
a.4.3.3	Level 3			1	1						1	
a.5	CGI/COB											
a.5.1	CRF											
a.5.2	COB											
a.6	PRC Performance											
a.6.1	Licensure Examination for Teachers (LET) - BS		55.81%	25.82%	81.68%		85.10%		25.00%		-16.68%	
a.6.2	Licensure Examination for Teachers (LET) - BEd		100.00%		55.46%					40.00%		
a.6.3	Licensure Examination for Agricultural Engineers			47.62%	47.62%		48.00%			48.00%	0.38%	
a.6.4	Licensure Examination for Ethnobiologists		60.00%	25.92%	85.92%		50.00%		20.00%	30.00%	-35.92%	
a.6.5	Licensure Examination for Agriculturists			55.55%	55.55%							
a.6.6	Licensure Examination for Fisheries			30.00%	20.00%							

IV 2020 PHYSICAL PLAN

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

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		
1	2										11-6.5	12
MAJOR PROGRAMS/PROJECTS												
RA No. 2 Poverty Reduction and Empowerment of the Poor and Vulnerable												
RESEARCH PROGRAM												
b.1 Research Output Published												
b.1.1 International												
b.1.1.1 National												
b.2 Research Output Disseminated/Presented												
b.2.1 International												
b.2.2 National												
b.3 Each Invention Utilized/Commercialized												
b.4 Each research Output Cited by Other Researchers												
b.5 Each research Output Cited by Other Bench Authors												
b.6 Number of Researcher Identified												
EXTENSION PROGRAM												
a.1 Number of Recognized Extension Programs												
		42	64	106		30	24	2	2	2	-76	clients and extension sites of sea extension programs are already saturated and extension programs which have been integrated into umbrella programs component projects and are

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