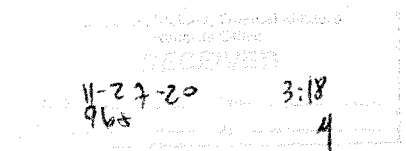




November 27, 2020



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

Dear President Arago,

Greetings!

We are respectfully requesting for your signature on the attached document – FY 2021 Targets for submission to DBM-MIMAROPA.

Thank you very much!

God bless!

Very truly yours,

Mary Ann M. Hernandez
MARY ANN M. HERNANDEZ
OIC-DPME

FY 2021 PHYSICAL PLAN

Department : State Universities and Colleges
Agency : Mindero State College of Agriculture and Technology
Operating Unit : 23
Organization Code (UACS) : 80440000000

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
Part A											
I. OPERATIONS											
ORGANIZATIONAL OUTCOME											
<i>Relevant and quality tertiary education ensured to achieve inclusive growth abd access of deserving but poor students to quality tertiary education increased</i>											
HIGHER EDUCATION PROGRAM											
<i>Performance Indicators</i>											
Outcome Indicators											
<i>Indicator 1 : Percentage of first-time licensure exam-takers that pass the licensure exams</i>			52.17%	52.17%	40%					40%	Due to the effect of pandemic, more than half of our graduates for Board Programs are unsure of taking their licensure examinations
			22.93%	80.00%	65%					65%	The closure of major business establishments and industries due to the pandemic affected the employment of our graduates
		92%		92%	80%				80%		
			82.14%	82.14%	82.14%					82.14%	
Output Indicators											
<i>Indicator 1 : Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs</i>											
<i>Indicator 2 : Percentage of undergraduate programs with accreditation</i>											
ORGANIZATIONAL OUTCOME											
<i>Higher education research improved to promote productivity and innovation</i>											
RESEARCH PROGRAM											
<i>Performance Indicators</i>											
Outcome Indicators											
Indicator 1: Number of research outputs in the last three years utilized by the industry or by other beneficiaries		7	3	10	4		1	1	1	1	Targeted number of research outputs to be utilized by the industries were lowered due to the effect of covid-19 pandemic

FY 2021 PHYSICAL PLAN

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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
Part A											
I. 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	12	59	60	9	15	19	17		
Indicator 2 : Percentage of research outputs presented in national, regional and International forum in the last three (3) years											
		68.39%	29.03%	97.42%	93.22% (55/59)	13.56% (8/59)	23.73% (14/59)	28.81% (17/59)	27.12% (16/59)		Target % lowered to match with corresponding targeted output indicator #1
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											
		14		14	10	2	2	3	3		
Output Indicators											
Indicator 1 : Number of trainees weighted by the length of training											
		12,760	3,460	16,220	16,220	4,800	4,000	3,420	4,000		
Indicator 2 : Number of extension programs organized and supported consistent with the SUCs mandated and priority programs											
		20		20	8	1	2	3	2		Some extension programs have been integrated into umbrella programs to become component projects and activities.
Indicator 3 : Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance											
		127.54%		127.54%	87.00%	25.75%	21.45%	18.34%	21.45%		

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		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL				TOTAL				
		3	4	5=3+4	6=7+8+9+10	7	8	9	10				
1	2											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			281617	281617	281617					281617			
a.2. Faculty Profile													
a.2.1. Masters Degree Holder			40.00%	40.00%	35.00%							35.00%	
a.2.2. Doctoral Degree			17.00%	17.00%	10.00%							10.00%	
a.2.3. Actively Pursuing Doctoral Degree			17.00%	17.00%	10.00%							10.00%	
a.2.4. Actively Pursuing Masters Degree			18.00%	18.00%	12.00%							12.00%	
a.3. Merit Scholarship													
a.4. Accreditation Status													
a.4.1. Baccalaureate													
a.4.1.1 Level 1			2	2	3							3	
a.4.1.2 Level 2					8							8	
a.4.1.3 Level 3			5	5	9							9	
a.4.2. Masters Program													
a.4.2.1 Level 1			2	2									
a.4.2.2 Level 2			1	1	1							1	
a.4.2.3 Level 3													
a.4.3. Doctoral Program													
a.4.3.1 Level 1			1	1	2							2	
a.4.3.2 Level 2			2	2	2							2	
a.4.3.3 Level 3			1	1									
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			65.00%	65.00%	40.00%							40.00%	
a.6.2. Licensure Examination for Teachers (LET) - BEEd			48.00%	48.00%	30.00%							30.00%	
a.6.3. Licensure Examination for Agricultural Engineers			50.00%	50.00%	30.00%							30.00%	
a.6.4. Licensure Examination for Criminologists													
a.6.5. Licensure Examination for Agriculturists					30.00%							30.00%	
a.6.6. Licensure Examination for Fisheries					10.00%							10.00%	

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Part B	2										12
MAJOR PROGRAMS/PROJECTS											
KRA No. 2-Poverty Reduction and Empowerment of the Poor and Vulnerable											
RESEARCH PROGRAM											
b.1. Research Output Published		8		8	8						
b.1.2. International		10		10	12	2	4	3	3		
b.1.1. National											
b.2. Research Output Disseminated/Presented											
b.2.1. International Journals		2	30	32	16	2	4	5	5		
b.2.2. National Journals		2	30	32	17	2	4	5	6		
b.3. Each Invention Patented		2		2	1				1		
b.4. Each Invention Utilized/Commercialized		23		23	6	2	1	1	2		
b.5. Each research Output Cited by Other Researchers				1	1				1		
b.6. Each research Output Cited by Other Book Authors		72		72	70	10	15	20	25		
b.6. Number of Researcher Identified											
EXTENSION PROGRAM											
c.1. Number of Recognized Extension Programs		19	11	30	10	2	2	3	3		
Prepared by <i>Mary Ann M. Hernandez</i> MARY ANN M. HERNANDEZ OIC-Director for Planning, Monitoring and Evaluation Date: November 27, 2020 In coordination with <i>[Signature]</i> ROVELYN P. ROXAS Budget Officer III Date: November 27, 2020 Approved by <i>[Signature]</i> LEVY B. ARAGO JR., Ph.D. SUC President III Date: November 27, 2020											