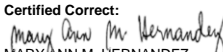



FY 2023 PHYSICAL PLAN


Department : State Universities and Colleges (SUCs)
Agency/Entity : Mindoro State University
Operating Unit : < not applicable >
Organization Code (UACS) : 08 044 0000000

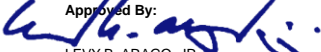
Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual January 1 - September 30	Estimate October 1 - December 30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
HIGHER EDUCATION PROGRAM	310100000000000										
Outcome Indicators											
1. Percentage of first-time licensure exam takers that pass the licensure exams		47.37%	20.23%	67.60%	52.17%			36.52%	15.65%	15.43%	Targets for FY 2023 are based on FY 2023 GAA
2. Percentage of graduates (2 years prior) that are employed		58.33%	21.89%	80.21%	80.04%			56.03%	24.01%	0.17%	Targets for FY 2023 are based on FY 2023 GAA
Output Indicators											
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs		100%		100%	100%			70.00%	30.00%	0	Targets for FY 2023 are based on FY 2023 GAA
2. Percentage of undergraduate programs with accreditation		96.43%		96.43%	82.14%			57.50%	24.64%	14.29%	Targets for FY 2023 are based on FY 2023 GAA
RESEARCH PROGRAM	320200000000000										
Outcome Indicator											
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		4	6	10	10	1	2	3	4	0	Targets for FY 2023 are based on FY 2023 GAA
Output Indicators											
1. Number of research outputs completed within the year		66	58	124	55	9	15	19	12	69	Targets for FY 2023 are based on FY 2023 GAA
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		N/A	N/A	N/A	96.23%	14.56%	24.73%	29.82%	27.12%	N/A	New Indicator for Research Program
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000										
Outcome Indicator											
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities		31	10	41	10	2	2	3	3	31	The Targets for FY 2023 are based on FY 2023 GAA
Output Indicators											
1. Number of trainees weighted by the length of training		14,395	6,066	20,461	16,220	4,800	4,000	3,420	4,000	4,241	The Targets for FY 2023 are based on FY 2023 GAA

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual January 1 - September 30	Estimate October 1 - December 30	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	12
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		30	8	38	12	1	2	3	6	26	The Targets for FY 2023 are based on FY 2023 GAA
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance		96.49%		96.49%	86.30%	25.75%	21.15%	18.34%	21.06%	10.19%	The Targets for FY 2023 are based on FY 2023 GAA

Certified Correct:

MARY ANN M. HERNANDEZ
Director for Planning, Monitoring and Evaluation
Date:

In coordination with:

ROVELYN P. ROXAS
Budget Officer III
Date:

Recommending Approval By:

JOYLENE C. LEYNES
Vice President for Admin & Finance
Date:

Approved By:

LEVY B. ARAGO, JR.
University President
Date: