

**PHYSICAL AND FINANCIAL PLAN**  
FY 2009

Department: State Universities and Colleges  
Agency/OU: **Mindoro State College of Agriculture and Technology**  
Fund: 101

p.2

P/A/P  (1)	Previous Year Accomplishment		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES (In Pesos)				
	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	(7= (3)+(4)+(5)+(6))	(8)	(9)	(10)	(11)	(12=(8)+(9)+(10)+(11))
<b>MFO 2</b>		1,319,633.55						197,000.00	197,000.00	197,000.00	196,000.00	787,000.00
2. Research Services												
2.1 Research Output Published												
2.1.1 International Journals												
2.1.2 National Journals	1				1		1					
2.2 Research Output Disseminated/Presented												
2.2.1 International Journals	2		1				1					
2.2.2 National Journals	3			1	2	2	5					
2.3 Each Invention Patented												
2.4 Each Invention Utilized/Commercialized												
2.5 Each Research Output Cited by Other Researchers												
2.6 Each Research Output Cited by Other Book Authors												
2.7 No. of Researcher Identified	8		1	1	5	2	9					
<b>MFO 3</b>												
C. Extension Services		187,083.82						14,000.00	14,000.00	14,000.00	14,000.00	56,000.00
3. No. of Recognized Extension Programs	17			8	5	6	19					
D. Gen. Admin & Support Services								3,413,000.00	3,118,000.00	2,365,000.00	2,698,000.00	11,594,000.00
Financial Accomplishment	90.46%	83,739,039.74	25.00%	23%	23%	29%	100%					
E. Production												
Income Accomplishment	31.06%	26,008,253.55	6%	9%	9%	9%	33%	5,037,000.00	6,657,000.00	5,053,000.00	8,523,000.00	25,270,000.00
<b>B. Projects</b>												
1. Acquisition of IT Equipment									400,000.00			400,000.00
2. Improvement of Admin Building									1,000,000.00			1,000,000.00
3. Const. of Eng'g and IT Building - Bongabong Campus									806,000.00			806,000.00
4. Const. of Eng'g and IT Building - Calapan City Campus									806,000.00			806,000.00