# Financial Plan

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

## Programs/Activities/Projects (P/A/P) Major Final Outputs (MFO)

<table>
<thead>
<tr>
<th>P/A/P Code</th>
<th>P/A/P Code</th>
<th>Previous Year Obligations (CY 2011)</th>
<th>Budgetary Allocation</th>
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<tbody>
<tr>
<td></td>
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<td>Actual Jan-Nov 30</td>
<td>Estimate Dec 1-31</td>
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### Current Year Budget

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<th>Program</th>
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<td>Mindoro State College of Agr &amp; Technology Operations</td>
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<td>56,363,670.98</td>
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#### MFO 1

**a. Higher Education Services**

- **a.1.1** No. of Weighted Enrolled Units
- **a.2.1** Faculty Profile
  - **a.2.2** Masters Degree Holder
  - **a.2.3** Actively Pursuing Doctoral Degree
  - **a.2.4** Actively Pursuing Masters Degree
- **a.3** Merit Scholarship
- **a.4** Accreditation Status
  - **a.4.1** Baccaulaureate
    - **a.4.1.1** Level 1
    - **a.4.1.2** Level 2
    - **a.4.1.3** Level 3
  - **a.4.2** Masters Program
    - **a.4.2.1** Level 1
    - **a.4.2.2** Level 2
    - **a.4.2.3** Level 3
  - **a.4.3** Doctoral Program
    - **a.4.3.1** Level 1
    - **a.4.3.2** Level 2
    - **a.4.3.3** Level 3
- **a.5** COE/COD
  - **a.5.1** CDE
  - **a.5.2** COD
- **a.6** PRC Performance
  - **a.6.1** Licensure Examination for Teachers (LET) - BSE
  - **a.6.2** Licensure Examination for Teachers (LET) - BEED
  - **a.6.3** Licensure Examination for Agricultural Engineers (LEAE)
  - **a.6.4** Licensure Examination for Crimologists
  - **a.6.5** Licensure Examination for Agriculturist (LEA)

### MFO 2

**b. Research Services**

- **b.1.1** Research Output Published
### CY 2012 Financial Plan

#### MAJOR FINAL OUTPUTS (MFO) / Programs/Activities/Projects (P/A/P)

<table>
<thead>
<tr>
<th>P/A/P Code</th>
<th>BEFORE YEAR (CY 2011) Obligations</th>
<th>BUDGETARY ALLOCATION</th>
<th>CURRENT YEAR - CY 2012</th>
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<tbody>
<tr>
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<td>Actual PS</td>
<td>Estimate MOOE</td>
<td>CO</td>
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<td>A.II.b</td>
<td>523,169.98</td>
<td>176,000.00</td>
<td>839,000.00</td>
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<td>A.II.c</td>
<td>69,613.31</td>
<td>56,000.00</td>
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<td>A.I.1</td>
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<td>2,216,700.00</td>
<td>3,020,000.00</td>
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</tbody>
</table>

#### Recapitulation by MFO:

**Total:**

- **MFO 1 Higher Education Services**: 61,292,774.44
- **MFO 2 Research Services**: 523,169.98
- **MFO 3 Extension Services**: 69,613.31
- **General Administration and Support Services**: 14,407,203.85

**Total**: 76,292,761.58

**Recapitulation by MFO:**

**Total**: 66,720,000.00

**Total**: 7,026,000.00

**Not Needing Clearance**: 73,746,000.00

**Total**: 18,445,000.00

**Total**: 18,411,000.00

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**Key or Major Programs/Projects:**

- **KRA No. 2 Poverty Reduction and Empowerment of the Poor and vulnerable**
  - **MFO 1**: 61,292,774.44
  - **MFO 2**: 523,169.98
  - **MFO 3**: 69,613.31
  - **General Administration and Support Services**: 14,407,203.85

**Total**: 76,292,761.58

**Total**: 66,720,000.00

**Total**: 7,026,000.00

**Total**: 73,746,000.00

**Total**: 18,445,000.00

**Total**: 18,411,000.00

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**Note:**

- The financial plan includes details on international and national journals, research output dissemination, and other key programs and projects for CY 2012.
### Bilateral Program

<table>
<thead>
<tr>
<th>Department</th>
<th>State Universities and Colleges</th>
<th>PREVIOUS S. YEAR ACCOMPLISHMENT</th>
<th>KEY OR MAJOR PROGRAMS/PROJECTS</th>
<th>MAJOR FINAL OUTPUTS (MFOs)/Performance Indicators (PIs)</th>
<th>Anti Corruption, Transparent, Accountable and Participatory Governance</th>
<th>Poverty Reduction and Empowerment</th>
</tr>
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<tbody>
<tr>
<td>KRA 1</td>
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<td>T (CY 2011)</td>
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<tr>
<td>Total</td>
<td>Q1</td>
<td>Q2</td>
<td>Q3</td>
<td>Q4</td>
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#### Higher Ed. MFO 1

- a.1 No. of Weighted Enrolled Units
  - a.1.1 Masters Degree Holder
  - a.1.2 Doctoral Degree
  - a.1.3 Actively Pursuing Doctoral Degree
  - a.1.4 Actively Pursuing Masters Degree
  - a.2 Faculty Profile
    - a.2.1 Masters Degree Holder
    - a.2.2 Doctoral Degree
    - a.2.3 Actively Pursuing Doctoral Degree
    - a.2.4 Actively Pursuing Masters Degree

- a.3 Merit Scholarship
  - 254

- a.4 Accreditation Status
  - a.4.1 Baccalaureate
    - a.4.1.1 Level I
    - a.4.1.2 Level II
    - a.4.1.3 Level III
  - a.4.2 Masters Program
    - a.4.2.1 Level I
    - a.4.2.2 Level II
    - a.4.2.3 Level III
  - a.4.3 Doctoral Program
    - a.4.3.1 Level I
    - a.4.3.2 Level II
    - a.4.3.3 Level III

- a.5 COE/COD
  - a.5.1 COE
  - a.5.2 COD

- a.6 PRC Performance
  - a.6.1 Licensure Exam for Teachers (LET) - BSE
  - a.6.2 Licensure Exam for Teachers (LET) - BEED
  - a.6.3 Licensure Exam for Agricultural Engineers
  - a.6.4 Licensure Exam for Criminologists
  - a.6.5 Licensure Exam for Agriculturist
  - a.6.6 Licensure Exam in Fisheries

#### KRA 2

<table>
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<tr>
<th>Department</th>
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## Performance Indicators (PIs)

### Research: SMFO 2

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<td>b.1.1 International Journals</td>
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<td>b.2 Research Output Disseminated/Presented</td>
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<td>b.3 Each Invention Patented</td>
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<td>b.4 Each Invention Utilized/Commercialized</td>
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### Extension: SMFO 3

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<td>c.1 No. of Recognized Extension Programs</td>
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### Current Year

- **Extension Services**: $5,612,000.00
- **Research**: $56,000.00

### Previous Year

- **Extension Services**: $59,150,000.00
- **Research**: $839,000.00

### Total

- **Extension Services**: $73,746,000.00
- **Research**: $56,000.00

**Note:** The table shows the breakdown of research and extension activities for the current and previous years, with specifics on outputs and impact. The figures are aligned with the Anti Corruption, Transparent, Accountable and Participatory Governance and Poverty Reduction and Empowerment objectives.
### CY 2012 PHYSICAL PLAN

**Agency:** Mindoro State College of Agriculture and Technology

#### CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)

<table>
<thead>
<tr>
<th>KRA 3</th>
<th>KRA 4</th>
<th>KRA 5</th>
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<tbody>
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</table>

- **KRA 3: If the Poor and Vulnerable**
  - 26%
  - 10%
  - 14%
  - 27%
  - 300
  - 11
  - 4
  - 2
  - 55%

- **KRA 4: Rapid, Inclusive and Sustained Economic Growth**
  - 60%
  - 40%
  - 35%

- **KRA 5: Justice and Lasting Peace and Rule of Law**
  - Integrity of the Environment and Climate Change Mitigation and Adaptation
  - REMARKS

- Strengthening faculty & support development
  - Enhancing accessibility to merit scholarships for maintenance grants

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**CY 2012 PHYSICAL PLAN**

**Agency:** Mindoro State College of Agriculture and Technology
### CY 2012 QUARTERLY TARGETS BY KEY RESULTS AREAS (KRAs)

<table>
<thead>
<tr>
<th>KRA 3</th>
<th>KRA 4</th>
<th>KRA 5</th>
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