

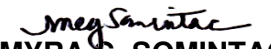
**BED 2
FY 2016 PHYSICAL PLAN**

Department: State Universities and Colleges (SUCs)
 Agency: Occidental Mindoro State College
 Operating Unit: N/A
 Organization Code (UACS): 8045000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.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=6-5	12
Part A											
I. Operations											
MFO 1: HIGHER EDUCATION SERVICES	3010000000										
Quantity											
Total Number of Graduates		1397	0	1397	1210		1210			-187	
Percentage of programs accredited at Level 2		0%	20.45%	20.45%	20.45%				20.45%	0%	
Quality											
Percentage of total Graduates that are in priority courses		78.38%	0%	78.38%	84%		84%			5.62%	
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		54.58%	82.29%	78.71%	95%		95%		95%	16.29%	There was decline in actual passing percentage in 2015 from 83.54% to 78.71%
Percentage of programs accredited at Level 1		0%	18.19%	18.19%	18.19%				18.19%	0%	Denominator should be accreditable
Timeliness											
Percentage of graduates who finished academic program according to the prescribed timeframe		84.04%	0%	84.04%	88%		88%			3.96%	
MFO 3: RESEARCH SERVICES	3030000000										
Quantity											
Number of research studies completed		57	9	66	45	1	1	40	3	-21	Both faculty and staff were encouraged to conduct research.
Quality											
For Levels 1 -2 SUCs: Percentage of research outputs presented in local, regional, national or international fora		47.37%	377.78%	92.42%	100%	2.22%	2.22%	88.89%	6.67%	7.58%	5 Research outputs were just presented institutionally.
For Levels 3- 4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Timeliness											
Percentage of research projects completed within the original project timeframe		100%	100%	100%	95.56%	2.22%	2.22%	84.45%	6.67%	-4.44%	

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3040000000										
Quantity											
Number of persons trained weighted by the length of training		7425	1290.5	8715.5	7665	2500	1500	2700	965	-1050.5	
Number of persons provided with technical advice		712	0	712	525	150	50	250	75	-187	
Quality											
Percentage of trainees who rate the training course as good or		98.90%	94.95%	98.27%	84%	33.34%	25%	13.33%	12.33%	-14.27%	
Percentage of clients who rate the advisory services as good or		100%	0%	100%	82%	28.52%	28.52%	11.41%	13.55%	-18%	
Timeliness											
Percentage of requests for training responded to within 3 days of		100%	100%	100%	81%	28.57%	28.57%	11.93%	11.93%	-19%	
Percentage of requests for technical advice that are responded to within 3 days		100%	0%	100%	81%	28.57%	28.57%	11.93%	11.93%	-19%	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better		97.19%	93.94%	97.19%	84%	32.95%	25.28%	13.18%	12.59%	-13.19%	
Part B											
Major Programs/Projects											
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE											
KRA No. 5 - INTEGRITY OF THE ENVIRONMENT AND CLIMATE CHANGE ADAPTATION AND MITIGATION											
Program Budgeting											
Risk Resiliency											
Other Major Programs and Projects											
Education Program											
Agricultural Development Program											

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