

QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2016

Department : State Universities and Colleges (SUCs)
 Agency : Occidental Mindoro State College
 Operating Unit : null
 Organization Code (UACS) : 08045000000

✓	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31, 2016	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. Operations	300000000												
MFO 1: HIGHER EDUCATION SERVICES	301000000												
Quantity													
Total Number of Graduates		-	1210	-	-	1210	-	1,604	N/A	N/A	1,604	394	Favorable
Quality													
Percentage of total Graduates that are in priority courses		-	84%	-	-	84%	-	77.93%	N/A	N/A	77.93%	(6.07%)	Within 90% of the target (84% x 90% = 75.60%). The increased in the number of Graduates from Criminology Dept. which is not in the priority course caused the percentage decrease)
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC (exclusive of repeaters)		-	95%	-	95%	95%	-	(58.05%/66.25%) 87.62%	N/A	(47.81%/50.65%) 94.39%	(46.89%/52.07%) 90.05%	(4.95%)	Within 90% of the target (95% target x 90% = 85.5%)
Percentage of programs accredited at Level 1		-	-	-	18.19%	18.19%	-	N/A	0.00%	21.43%	21.43%	3.24%	Favorable; total number of Level 1 over total number of accreditable programs (3/14=21.43%)
Level 2		-	-	-	20.45%	20.45%	-	N/A	71.43%	N/A	(10/14) 71.43%	50.98%	Favorable (Accreditation scheduled in 4th Quarter was done in 3rd Quarter) 2 programs Accredited out of 7 as Level 2; Computation of total Accomplishment for the year should be total number of Level 2 over total number of accreditable programs (10/14=71.43%)
Timeliness													
Percentage of graduates who finished academic program according to the prescribed timeframe		-	88%	-	-	88%	-	93.26%	N/A	N/A	93.26%	5.26%	Favorable ; Total 1,604 Graduates out of 1,720 Enrolles in the terminal year

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MFO 3: RESEARCH SERVICES	303000000												
Quantity													
Number of research studies completed		1	1	40	3	45	2	9	61	8	80	35	Favorable; Total research outputs completed for FY 2016 is 80.
Quality													
For Levels 1 -2 SUCs: Percentage of research outputs presented in local, regional, national or international fora		2.22%	2.22%	88.89%	6.67%	100%	4.44%	20%	135.56%	17.78%	100.00%	0.00%	Favorable Breakdown of research outputs presented per quarter (presented research / target no. of research): 1st = 2/45 = 4.44% 2nd = 9/45 = 20% 3rd = 61/45 = 135.56% 4th = 8/45 = 17.78% 80 research outputs were presented in local, regional, national and international fora 80/80 = 100%
Timeliness													
Percentage of research projects completed within the original project timeframe		2.22%	2.22%	84.45%	6.67%	95.56%	4.44%	20%	135.56%	17.78%	100.00%	4.44%	Favorable; Breakdown of research outputs completed per quarter (completed research within timeframe / target no. of research): 1st = 2/45 = 4.44% 2nd = 9/45 = 20% 3rd = 61/45 = 135.56% 4th = 8/45 = 17.78% 80 research outputs were completed within original timeframe 80/80 = 100%

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MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	304000000												
Quantity													
Number of persons trained weighted by the length of training		2,500	1,500	2,700	965	7,665	701	1,621	1,896.25	4,962.50	9,180.75	1,515.75	Favorable
Number of persons provided with technical advice		150	50	250	75	525	60	69	27	543	699	174	Favorable
Quality													
Percentage of trainees who rate the training course as good or better		33.34%	25%	13.33%	12.33%	84%	95.17%	99.25%	100%	85.08%	91.16%	7.16%	Favorable; Breakdown of evaluation (trainees who evaluated the training as good or better / no. of evaluators) 1st = 552/580 = 95.17% 2nd = 1065/1073 = 99.25% 3rd = 1071/1071 = 100% 4th = 2863/3365 = 91.16% Total: 5551/6089 = 91.16%
Percentage of clients who rate the advisory services as good or better		28.52%	28.52%	11.41%	13.55%	82%	100%	100%	100%	98.03%	98.49%	16.49%	Favorable; Breakdown of evaluation (clients who evaluated the technical advice as good or better / no. of evaluators) 1st = 60/60 = 100% 2nd = 69/69 = 100% 3rd = 27/27 = 100% 4th = 497/507 = 98.03% Total: 653/663 = 98.49%


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Timeliness													
Percentage of requests for training responded to within 3 days of request		28.57%	28.57%	11.93%	11.93%	81%	100%	100%	100%	100%	100%	19.00%	Favorable; Total number of requests received: 25 Total number of responses within 3 days of request: 25 25/25 = 100%
Percentage of requests for technical advice that are responded to within 3 days		28.57%	28.57%	11.93%	11.93%	81%	100%	100%	100%	100%	100%	19.00%	Favorable; Total number of requests received: 6 Total number of responses within 3 days of request: 6 6/6 = 100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better		32.95%	25.28%	13.18%	12.59%	84%	97.41%	99.91%	99.82%	85.52%	91.88%	7.88%	Favorable; Breakdown of evaluation (trainees who evaluated the timeliness of training or technical advice / no. of evaluators) 1st = 565/580 = 97.14% 2nd = 1141/1142 = 99.91% 3rd = 1096/1098 = 99.82% 4th = 3402/3932 = 85.52% Total: 6204/6752 = 91.88%
Part B													
Major Programs/Projects													
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE		-	-	-	-	-	-	-	-	-	-	-	
Program Budgeting		-	-	-	-	-	-	-	-	-	-	-	
Other Major Programs and Projects		-	-	-	-	-	-	-	-	-	-	-	
Monitored by the President through PMS		-	-	-	-	-	-	-	-	-	-	-	

Prepared by:


MYRA G. SOMINTAC
Administrative Officer V

Certified Correct:


MA. PAZ FATIMA D. PALMARES, CPA, CSEE
VP for Admin., Finance & Support Services

Approved by:


ARNOLD N. VENTURINA, Ph.D.
SUC President II