

FY 2017 PHYSICAL PLAN


Department: State Universities and Colleges (SUCs)
 Agency: Occidental Mindoro State College
 Operating Unit: N/A Organization Code (UACS): 080450000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	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	000003010000000										
Quantity											
Total Number of Graduates		1604		1604	1246		1246			-358	
Quality											
Percentage of total Graduates that are in priority courses		0.7793		0.7793	0.85		0.85			0.0707	
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		0.8762		0.8762	0.83		0.83			-0.0462	
Percentage of programs accredited at Level 1		-		-	-					-	
Percentage of programs accredited at Level 2		28.57%		28.57%	33.33%				33.33%	4.76%	Denominator should be creditable
Percentage of programs accredited at Level 3		-		-	53.33%				53.33%	53.33%	
Timeliness				-	6.67%				6.67%	6.67%	
Percentage of graduates who finished academic program according to the prescribed timeframe		86.78%		86.78%	89%		89%			2.22%	
MFO 3: RESEARCH SERVICES	000003030000000										
Quantity											
Number of research studies completed		72	2	74	47	2	2	40	3	-27	Both faculty and Staff were encouraged to to conduct research
Quality											
For Levels 1 -2 SUCs: Percentage of research outputs presented in local, regional, national or international fora		160%		160%	100.00%	100.00%	100.00%	100.00%	100.00%	-60.00%	

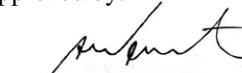
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For Levels 3- 4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Timeliness											
Percentage of research projects completed within the original project timeframe		160%	100%	164.44%	99.00%	100.00%	100.00%	96.00%	100.00%	-65.44%	

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MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES											
Quantity											
Number of persons trained weighted by the length of training		4,218.25	3,450	7,668.25	7,895	1,500	1,000	3,500	1895	227	
Number of persons provided with technical advice		156	370	526	541	100	241	100	100	15	
Quality											
Percentage of trainees who rate the training course as good or better		98.14%	96.67%	97.62%	87.00%	69.44%	92.21%	92.35%	88.24%	-10.62%	
Percentage of clients who rate the advisory services as good or better		100%	100%	100%	85.00%	80.00%	80.00%	91.29%	80.00%	-15.00%	
Timeliness											
Percentage of requests for training responded to within 3 days		100%	100%	100%	83.33%	100.00%	75.00%	83.33%	75.00%	-16.67%	
Percentage of requests for technical advice that are responded to within 3 days		100%	100%	100%	83.33%	100.00%	100.00%	66.67%	100.00%	-16.67%	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better		99.05%	98.52%	98.90%	87.00%	72.00%	88.00%	92.00%	88.00%	-11.90%	
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											

Prepared By:


MYRA G. SOMINTAC
 Administrative Officer V

Approved by:


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