


**BED 2  
FY 2015 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	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	7	8	9			10
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		1476	0	1476	1210	0	1210	0	0	-266	
Percentage of programs accredited at Level 2		0%	20.45%	20.45%	20.45%	0%	0%	0%	20.45%	0%	Including BEED and BSED upgraded to Level 3
Quality											
Percentage of total Graduates that are in priority courses		78.76%	0%	78.76%	84%	0%	84%	0%	0%	5.24%	
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC (Exclusive of repeaters)		112.01%	0%	112.01%	95%	0%	48%	0%	47%	-17.01%	Exclusive of repeaters
Percentage of programs accredited at Level 1		0%	13.64%	13.64%	18.19%	0%	0%	0%	18.19%	4.55%	
Timeliness											
Percentage of graduates who finished academic program according to the prescribed timeframe		85.43%	0%	85.43%	88%	0%	88%	0%	0%	2.57%	
MFO 3: RESEARCH SERVICES	3030000000										
Quantity											
Number of research studies completed		48	2	50	45	1	1	40	3	-5	
Quality											
For Levels 1 -2 SUCs: Percentage of research outputs presented in local, regional, national or international fora		100%	8.89%	108.89%	100%	2.22%	2.22%	88.89%	6.67%	-8.89%	
For Levels 3- 4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented		0	0	0	0	0	0	0	0	0	
Timeliness											
Percentage of research projects completed within the original project timeframe		106.67%	4.44%	111.11%	98.78%	2.22%	2.22%	87.67%	6.67%	-12.33%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3040000000										
Quantity											
Number of persons trained weighted by the length of training		4953.25	2120	7073.25	7665	2500	1500	2700	965	591.75	
Number of persons provided with technical advice		518	0	518	525	150	50	250	75	7	
Quality											
Percentage of trainees who rate the training course as good or better		57.89%	28.63%	86.52%	84%	30%	10%	28%	16%	-2.52%	
Percentage of clients who rate the advisory services as good or better		103.20%	0%	103.20%	82%	28%	20%	20%	14%	-21.20%	
Timeliness											
Percentage of requests for training responded to within 3 days of request		100%	0%	100%	81%	28%	20%	23%	10%	19%	
Percentage of requests for technical advice that are responded to within 3 days		100%	0%	100%	81%	28%	20%	23%	10%	19%	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better		60.79%	26.79%	87.59%	84%	30%	8%	30%	16%	-3.59%	
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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