

QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2014


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, 2014	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													
Operations	300000000												
MFO 1: HIGHER EDUCATION SERVICES	301000000												
Quantity													
Total Number of Graduates		1,200	-	-	-	1,200	-	1,476	-	-	1,476	276	
Quality													
Percentage of total Graduates that are in priority courses		83%	-	-	-	83%	-	78.76%	-	-	78.76%	-4.24%	Within 90%
SUC graduates/national average percentage passing across all		-	95%	-	95%	95%	178.60%	65.10%	51%	142.11%	143.32%	48.32%	
Percentage of programs accredited at Level 1		-	-	-	(6/44) 13.64%	(6/44) 13.64%	-	-	-	(5/15) 33.33%	(5/15) 33.33%	19.69%	
Level 2		-	-	-	(9/44) 20.45%	(9/44) 20.45%	-	-	-	(9/15) 60%	(9/15) 60%	39.55%	
Timeliness													
Percentage of graduates who finished academic program according to the prescribed timeframe		87%	-	-	-	87%	-	85.43%	-	-	85.43%	-1.57%	The Physical targets were computed using - No. of graduates/No. of students 4 years ago (1st year) while in the physical accomplishment AC25 prescribed the formula: no. of graduates/no. of graduating fourth year students
MFO 3: RESEARCH SERVICES	303000000												
Quantity													
Number of research studies completed		-	-	35	10	45	1	2	45	4	52	7	
Quality													
For Levels 1 -2 SUCs: Percentage of research outputs presented in local, regional, national or international fora		-	-	(35/45) 77.78%	(10/45) 22.22%	(45/45) 100%	(1/45) 2.22%	(2/45) 4.44%	(42/45) 93.33%	(7/45) 15.56%	(52/45) 115.56%	(7/45) 15.56%	
Timeliness													
Percentage of research projects completed within the original project timeframe		-	-	(34/45) 75.56%	(9/45) 20%	(43/45) 95.56%	(1/45) 2.22%	(2/45) 4.44%	(45/45) 100%	(4/45) 8.89%	(52/45) 115.56%	(9/45) 20%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	304000000												
Quantity													
Number of persons trained weighted by the length of training		2,500	500	2,800	1,500	7,300	1927.25	1,017.50	2,008.50	2,545.75	7499	199	
Number of persons provided with technical advice		250	100	100	50	500	416	102	-	54.00	572	72	
Quality													
Percentage of trainees who rate the training course as good or better		30.77%	7.69%	30.69%	13.85%	83%	(1801/7300) 24.67%	(995/7300) 13.63%	(1956/7300) 26.80%	(2343/7300) 32.10%	(6,569/7300) 90.00%	6.98%	
Percentage of clients who rate the advisory services as good or better		30%	20%	20%	10%	80%	(416/500) 83.20%	(100/500) 20%	-	(24/500) 4.8%	(540/500) 108.00%	28.00%	
Timeliness													
Percentage of requests for training responded to within 3 days of request		30%	10%	20%	20%	80%	(3/3) 100%	(1/1) 100%	-	(4/4) 100%	(8/8) 100%	20%	
Percentage of requests for technical advice that are responded to within 3 days		30%	10%	20%	20%	80%	(2/2) 100%	(1/1) 100%	-	(1/1) 100%	(4/4) 100%	20%	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better		30.77%	7.69%	30.69%	13.85%	83%	(2,217/7800) 28.42%	(1,095/7,800) 14.04%	(1430/7,800) 18.33%	(2269/7,800) 29.09%	(7011/7800) 89.88%	6.88%	
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:

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Approved by:

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