

FY 2014 PHYSICAL PLAN

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

Particulars	UACS CODE	Current Year's Accomplishment FY 2013	FY 2014		Adjusted Physical Target FY 2014 (Budget Year)					Variance	Remarks
			Total NEP 2014	Adjustment	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	5=3+4	6	7	8=9+10+11+12	9	10	11	12	13=8-5	14
Part A											
I. Operations											
MFO 1: HIGHER EDUCATION SERVICES											
Quantity											
Total Number of Graduates		1,171	1,316	(116)	1,200	1,200	-	-	-	29	Per IATF, graduates of Non-Bachelor courses should be excluded.
Quality											
Percentage of total Graduates that are in priority courses		81.13%	71%	12%	83%	83%	-	-	-	1.87%	Per IATF, graduates of Non-Bachelor courses should be excluded.
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC (exclusive of repeaters)		131.74%	33%	62%	95%	-	95%	-	95%	-36.74%	Based on IATF Formula
Percentage of programs accredited at Level 1		(2/44) 4.55%	7%	6.64%	(6/44) 13.64%	-	-	-	(6/44) 13.64%	(4/44) 9.09%	4 new programs accreditation in 2014
Level 2		(9/44) 20.45%	57%	(36.55%)	(9/44) 20.45%	-	-	-	(9/44) 20.45%	-	Denominator was increased by CHED to count programs per campus separately/individually.
Timeliness											
Percentage of graduates who finished academic program according to the prescribed timeframe		85.14%	50%	37%	87%	87%	-	-	-	1.86%	
MFO 3: RESEARCH SERVICES											
Quantity											
Number of research studies completed:											
- 3 years performance		87	90	21	111	N/A	N/A	N/A	N/A	24	3 years performance
- 2012 actual											2012 actual - 22
- 2013 actual											2013 actual - 44
- 2014 estimate		44	25	20	45	-	-	35	10	1	2014 estimate - 45
- Current year											2013 - 44
											Total = 111
											Total = 87
Quality											
For Levels 1 -2 SUCs: Percentage of research outputs presented in local, regional, national or international fora		(44/44) 100%	70%	30%	(45/45) 100%	-	-	(35/45) 77.78%	(10/45) 2.22%	-	

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Timeliness											
Percentage of research projects completed within the original project timeframe		(43/44) 97.73%	75%	20.56%	(43/45) 95.56%	-	-	(34/45) 75.56%	(9/45) 20%	(2.17%)	Peak accomplishment has been reached in 2013; Faculty is also involved in K-12/Accreditation/Amalgamation preparation.
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	304000000										
Quantity											
Number of persons trained weighted by the length of training		8718.5	5,500	1,800	7,300	2,500	500	2,800	1,500	(1418.50)	Peak accomplishment has been reached in 2013; Faculty is also involved in K-12/Accreditation/Amalgamation preparation.
Number of persons provided with technical advice		No Data	500	-	500	250	100	100	50	500	No separate data; formerly included in number of persons trained weighted by the length of training.
Quality											
Percentage of trainees who rate the training course as good or better		87.26%	80%	3%	83%	30.77%	7.69%	30.69%	13.85%	-4.26%	
Percentage of clients who rate the advisory services as good or better		No Data	80%	-	80%	30%	20%	20%	10%	80%	
Timeliness											
Percentage of requests for training responded to within 3 days of request		No Data	80%	-	80%	30%	10%	20%	20%	80%	New target effective 2014; prescribed rate by IATF not less than 80%
Percentage of requests for technical advice that are responded to within 3 days		No Data	80%	-	80%	30%	10%	20%	20%	80%	New target effective 2014; prescribed rate by IATF not less than 80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better		87.26%	80%	3%	83%	30.77%	7.69%	30.69%	13.85%	-4.26%	Peak accomplishment has been reached in 2013; Faculty is also involved in K-12/Accreditation/Amalgamation preparation.
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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 Administrative Officer V

Approved By:


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 SUC President II