

FY 2016 PHYSICAL PLAN

Department : STATE UNIVERSITIES AND COLLEGES
 Agency : CARLOS HILADO MEMORIAL STATE COLLEGE
 Operating Unit : _____
 Organization Code (UACS) : _____

Particulars	UACS Code	Current Year's Accomplishments			Physical Targets (2016)				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
MFO 2 - Research and Development Services											
Number of research studies completed				63	45		33	24			
Percentage of outputs presented in local, regional, national and international fora				64	(50/65) 77%		46	24			
Percentage of research projects conducted or completed on schedule					(30/30) 100%						
MFO 3 Extension and Community Services											
Number of persons trained weighted by					551	209	342				
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better					(1344/1600) 84%	(175/1600) 10.94%	(306/1600) 19%				
No. of persons provided with technical					755	173					
% of trainees who rate the training course as good or better					(1200/1600) 75%	(175/1600) 10.94%	(306/1600) 19%				
% of clients who rate the advisory services as good or better					(1200/1600) 75%	(173/1600) 10.81%					

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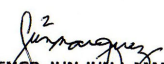
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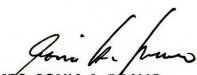
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% of requests for training responded to within 3 days of requests					(64/85) 75%	(173/85) 203.53%	(23/85) 27.06%				
% of requests for technical advice that are responded to within 3 days					(64/85) 75%	(173/85) 203.53%					


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