

BED 2  
FY 2015 PHYSICAL PLAN

Department: State Universities and Colleges (SUCs)  
 Agency: Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology  
 Operating Unit: N/A  
 Organization Code (UACS): 08055000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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
<b>Part A</b>											
<b>I. Operations</b>											
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	301000000										
Higher Education Services											
Quantity											
Total Number of Graduates		556	0	556	600	600	0	0	0	44	
Quality											
of Total Graduates that in priority courses		100%	0	100%	100%	100%	0	0	0	0	
Timeliness											
Percentage of graduates who finished academic program according to the prescribed timeframe		92%	0	92%	92%	92%	0	0	0	0	
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	302000000										
Advanced Education Services											
Quantity											
Total Number of Graduates		9	0	9	10	10	0	0	0	1	
Quality											
Percentage of Graduates engaged in employment within 6 months of graduation		100%	0	100%	100%	0%	25%	25%	50%	0	
Timeliness											
Percentage of students who rate timelessness of education delivery/supervision as a good or better		100%	0	100%	100%	25%	25%	25%	25%	0	
<b>MFO 3: RESEARCH SERVICES</b>	303000000										
Research Services											
Quantity											
Number of Research Studies conducted		37	0	37	41	16	5	0	20	1	
Quality											
Percentage of Research outputs presented in local, regional, national or international fora		38%	0	38%	39%	9%	10%	10%	10%	1%	
Timeliness											
Percentage of research projects completed within the original project timeframe		82%	0	82%	83%	20%	20%	20%	23%	1%	
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	304000000										
Technical Advisory Extension Services											
Quantity											
Number of person trained weighted by the length of training		3606.25	343.75	3650	3660	900	900	900	960	10	

