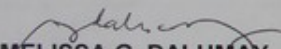


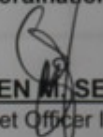
FY 2016 PHYSICAL PLAN

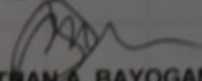
Department : State Universities and Colleges
 Agency : Davao del Norte State College
 Operating Unit : State Universities and Colleges-Campuses
 Organization Code : 08 096 04 0000

PARTICULARS	UACS CODE	Current Year's Accomplishments			Physical Targets (2016)					Variance	Remarks	
		ACTUAL Jan. 1 - Sept. 30	ESTIMATE Oct. 1-Dec. 31	TOTAL	TOTAL	Q1	Q2	Q3	Q4			
(1)	(2)	(3)	(4)	(5)=3+4	(8)=9+10+ 11+12	(9)	(10)	(11)	(12)	13=8-5	14	
Part A OPERATIONS MFO I-HIGHER EDUCATION SERVICES												There are only 296 4th year students enrolled for the 2nd se., SY 2014-15, and projecting 10% cut on the actual enrollees.
Total number of graduates	3 01 01 0000	259		259	282		282			23		
Average passing % of licensure exams by SUC graduates over national average % passing across Disciplines covered by SUC		153%	139.30%	292.30%	292.30%		153%		139.30%	0%		
Percentage of graduates who finished academic programs according to the prescribe timeframe		89%		89%	90.05%		90.05%			1.05%		
MFO II-ADVANCED EDUCATION SERVICES												
Total number of graduates		15	4	19	23		15	8		4		
Percentage of graduates engaged in employment within 6 months of graduation	3 02 01 0000	100%		100%	100%		100%			-		
Percentage of students who rate timeliness of education delivery as good or better		100%		100%	100%				100%	-		

MFO III-RESEARCH SERVICES													
Number of research studies completed			22		22		22		15		7	-	In this PI, the CHED definition is used in which it is an accumulation of completed research in 3 years to avoid differences of report submission to CHED and DBM
Percentage of research outputs presented in local, regional, national or international fora			54.55%		54.55%		54.55%		39%		15.55%	0%	In this PI, the CHED definition is used in which the current research outputs presented is divided to the accumulated completed research in 3 years
Percentage of research projects completed within the original project timeframe			100%		100%		100%				100%	-	
MFO IV-TECHNICAL ADVISORY EXTENSION SERVICES													
Number of persons trained weighted by length of training	3 04 01 0000		647.25	222.25	869.50	869.50		647.25		222.25		-	
Percentage of trainees who rate the training course as good or better				100%	100%	100%				100%		-	
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better				100%	100%	100%				100%		-	

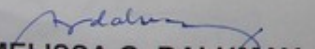

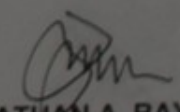
Prepared By:

MELISSA G. DALUMAY
 Planning, Management & Information Officer

In coordination with:

JOVEN M. SEPE
 Budget Officer III

Approved By:

JONATNAN A. BAYOGAN, Ph.D.
 College President

FY 2016 PHYSICAL PLAN

Department : State Universities and Colleges
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PARTICULARS	UACS CODE	Current Year's Accomplishments			Physical Targets (2016)				
		ACTUAL Jan. 1 to Sept.30	ACTUAL Oct. 1-Dec. 31	TOTAL	TOTAL	Q1	Q2	Q3	Q4
(1)	(2)	(3)	(4)	(5)=3+4	(8)=9+10+ 11+12	(9)	(10)	(11)	(12)
KRA 3: RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH									
Program Budgeting: 4,000,000 Perimeter Fencing		25%	60%	85%	100%	100%			
Program Budgeting: 24,775,000 Construction of Multi-purpose Academic Hall					90%		30%	30%	30%
Program Budgeting: 31,742,000 Construction of Multi-purpose Academic Hall					35%			15%	20%
Program Budgeting: 16,316,000 Construction/Expansion/Rehabilitation of Academic Building					10%				10%
Prepared By:		In coordination with:			Approved By:				
 MELISSA G. DALUMAY <i>Planning Officer, Designate</i>		 JOVEN M. SEPE <i>Budget Officer III</i>			 JONATHAN A. BAYOGAN, Ph.D. <i>College President</i>				