

FY 2017 PHYSICAL PLAN

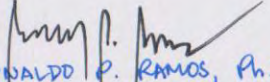
Department: State Universities and Colleges (SUCs)  
 Agency: Romblon State University  
 Operating Unit: N/A  
 Organization Code (UACS): 08047000000

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
Part A											
I. Operations											
MFO 1: HIGHER EDUCATION SERVICES	000003010000000										
Quantity											
Quantity: Total number of graduates		1,744		1,744	1,600		1,600			-144	
Quality											
Quality 1: % of total graduates that are in priority courses		87.61%		87.61%	85%	85%				-2.61%	
Quality 2: Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC		72.21%		72.21%	31%	31%	31%	31%	31%	41.21%	
Quality 3: % of programs accredited at:											
Level 1		15.69%		15.69%	11.67%		11.67%			-4.02%	
Level 2		13.73%		13.73%	13.73%			13.73%		0%	
Level 3		13.73%		13.73%	13.73%			13.73%		0%	
Level 4											
Timeliness											
Timeliness: % of graduates who finished academic program according to the prescribed timeframe		99.02%		99.02%	85%	85%				-14.02%	
Total number of graduates											
Quantity											
Quantity: Total number of graduates											
Percentage of total graduates that are in priority courses											
Quality											
Quality 1: Percentage of total graduates that are in priority courses											
Average passing percentage in licensure exams by SUC graduates/national average percentage passing in board programs to total no. of programs											
Quality											
Quality 2: Average passing percentage in licensure exams by SUC graduates/national average percentage passing in board programs to total no. of programs											
Percentage of programs accredited at:											
Quality											
Level 1											
Level 2											
Percentage of graduates who finished academic programs according to the prescribed timeframe											
Quantity											
Timeliness: Percentage of graduates who finished academic programs according to the prescribed timeframe											
MFO 2: ADVANCED EDUCATION SERVICES	000003020000000										

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
Quantity											
Quantity: Total number of graduates		11	2	13	8	8				-5	
Quality											
Quality: % of graduates engaged in employment within 6 months of graduation		84.62%	15.38%	100%	95%			95%		-5%	
Timeliness											
Timeliness: % of students who rate timeliness of education delivery/supervision as good or better			87%	87%	88%			88%		1%	
Total number of graduates in mandated and priority programs											
Quantity											
Quantity: Total number of graduates in mandated and priority programs											
Percentage of graduates engage in employment within 6 months of graduation											
Quality											
Quality: Percentage of graduates engage in employment within 6 months of graduation											
Percentage of students who rate timeliness of education delivery/ supervision as good or better											
Timeliness											
Timeliness: Percentage of students who rate timeliness of education delivery/ supervision as good or better											
MFO 3: RESEARCH SERVICES	000003030000000										
Number of research studies completed											
Quantity											
Quantity: Number of research studies completed		5	9	14	16	4	4	4	4	2	
Quantity											
Quantity: No. of research studies completed		5	9	14	16	4	4	4	4	2	
Quality											
Quality: % of research projects completed in the last 3 years		80%	20%	100%	87%				87%	-13%	
For Levels 1 - 2 SUCs: % of research outputs presented in local, regional, national or international fora		35.71%	14.29%	50%	51%				51%	1%	
For Level 3 - 4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented											
Timeliness											
Timeliness: % of research projects completed within the original project timeframe		80%	20%	100%	95%				95%	-5%	
Percentage of Research projects completed in the last three years											
Quality											
Quality: Percentage of Research projects completed in the last three years											
Percentage of research outputs presented in local, regional, national or international fora											
Quality											
For Levels 1 - 2 SUCs											
Percentage of research projects completed within the original project timeframe											
Timeliness											
Timeliness: Percentage of research projects completed within the original project timeframe											
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	000003040000000										
Number of persons trained weighted by length of training											
Quantity											
Quantity 1: Number of persons trained weighted by length of training		2,041	1,459	3,500	3,550	443	1,331	1,331	445	50	
Quantity											


Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Quantity 1: No. of persons trained weighted by the length of training		2,041	1,459	3,500	3,550	443	1,331	1,331	445	50	
Quantity 2: No. of persons provided with technical advice		50	350	400	450	50	150	150	100	50	
Quality											
Quality 1: % of trainees who rate the training course as good or better		93.33%		93.33%	93%				93%	-0.33%	
Quality 2: % of clients who rate the advisory services as good or better		86%		86%	81%				81%	-5%	
Timeliness											
Timeliness 1: % of requests for training responded to within 3 days of request		100%		100%	96%				96%	-4%	
Timeliness 2: % of requests for technical advice that are responded to within 3 days		100%		100%	96%				96%	-4%	
Timeliness 3: % of persons who receive training or advisory services who rate timeliness of service delivery as good as better		86%		86%	81%				81%	-5%	
Number of persons provided with technical advice											
Quantity											
Quantity 2: Number of persons provided with technical advice											
Percentage of trainees who rate the training course as good or better											
Quality											
Quality 1: Percentage of trainees who rate the training course as good or better											
Percentage of clients who rate the advisory services as good or better											
Quality											
Quality 2: Percentage of clients who rate the advisory services as good or better											
Percentage of requests for training responded to within 3 days of request.											
Timeliness											
Timeliness 1: Percentage of requests for training responded to within 3 days of request.											
Percentage of requests for technical advice that are responded to within 3 days											
Timeliness											
Timeliness 2: Percentage of requests for technical advice that are responded to within 3 days											
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better											
Quantity											
Timeliness 3: Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better											

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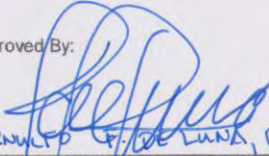
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Date: 09/Dec/2016

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Date: