

FY 2016 PHYSICAL PLAN

DEPARTMENT : STATE UNIVERSITIES AND COLLEGES
 Agency : EASTERN VISAYAS STATE UNIVERSITY
 Operating Unit :
 Organization Code (UACS) : 08-075-0000000

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1 - Sept. 30, 2015	Estimate Oct. 1 - Dec. 31, 2015	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5	6	7	8	9	10	11	12
Part A.											
MFO 4	3-04-00-0000										
TECHNICAL ADVISORY EXTENSION SERVICES											
Number of person trained weighted by the length of training Quantity											
Number of person trained weighted by the length of training		2,894	1,860	4,754	1,246	400	315	235	296	-3508	
Number of persons provided with technical advice Quantity											
Number of persons provided with technical advice		1,071	1,198	2,269	387	180	60	60	87	-1882	
Percentage of trainees who rate the training course as good or better Quality											
% of trainees who rate the training course as good or better		79.53%	83.41%	81.47%	83.60%	68.60%	89.60%	87.60%	88.60%	2.13%	
Percentage of clients who rate the advisory services as good or better Quality											
% of clients who rate the advisory services as good or better		84.02%	92.50%	88.26%	83.60%	68.60%	89.60%	87.60%	88.60%	-4.66%	
Percentage of request for training responded to within 3 days of request Timeliness											
% of request for training responded to within 3 days of request		78.61%	93.33%	85.97%	72.40%	67.40%	76.40%	73.40%	72.40%	-13.57%	
Percentage of request for technical advice that are responded within 3 days Timeliness											
% of request for technical advice that are responded within 3 days		83.63%	90%	86.82%	72.40%	67.40%	76.40%	73.40%	72.40%	-14.42%	
Percentage of persons who receive training or advisory services who rate timeliness of service advisory as good or better Timeliness											
% of persons who receive training or advisory services who rate timeliness of service advisory as good or better		84.90%	82.74%	83.82%	87.70%	80.70%	91.70%	89.70%	88.70%	3.9%	

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 University President

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Part A.											
I. OPERATIONS											
MFO 1	3-01-00-0000										
HIGHER EDUCATION SERVICES											
Total number of graduates											
Quantity											
Total number of graduates		2,373	89	2,462	2,230	2150			80	-232	
Percentage of total graduates that are in priority courses											
Quality											
Percentage of total graduates that are in priority courses		79.50%	71.18%	75.34%	70%	70%				-5.34%	
Average Passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC											
Quality											
Average Passing % of licensure exams by the SUC graduates /national ave % passing across all disciplines covered by the SUC		49.25%	45.88%	47.57%	35%	33%	36%	35%	36%	-12.57%	
Percentage of programs accredited											
Quality											
Level 1		-	-	-	60%			60%	60%	60%	
Level 2		-	-	-	12%			12%	12%	12%	
Level 3		34%		34%	28%			28%	28%	-6%	
Percentage of graduates who finished academic program according to the prescribed time frame.											
Timeliness											
Percentage of graduates who finished academic program according to the prescribed time frame.		87.22%		87.22%	75%	75%				-12.22%	
MFO 2	3-02-00-0000										
ADVANCED EDUCATION SERVICES											
Total number of graduates											
Quantity											
Total number of graduates		35	1	36	67	67				31	
Percentage of graduates engaged in employment within 6 months											
Quality											
% of graduates engaged in employment within 6 months		-	-	-	-						
Percentage of student who take timeliness of education delivery/supervision as good or better											
Timeliness											
% of student who take timeliness of education delivery/supervision as good or better		-	-	-	-						
MFO 3	3-03-00-0000										
RESEARCH SERVICES											
Number of research studies completed											
Quantity											
Number of research studies completed			21	21	17				17	-4	
Percentage of research projects completed in the last 3 years											
Quality											
For level 3-4 for SUCs: Percentage of research outputs published in a recognized Journal or submitted for patenting or patented (Published)			(5/7) 71.43%	(5/7) 71.43%	52%				52%	19.43%	
Percentage of research projects completed within the original project framework											
Timeliness											
Percentage of research projects completed within the original project framework			30%	30%	3%				3%	-27%	