

FY 2014 PHYSICAL PLAN

Department/Agency: **JRMSU-Katipunan**

Organization Code (UACS):


PARTICULARS	UACS CODE	Current Year's Accomplishments				Fy 2014 Physical Targets				Variance	Remarks	
		Actual 1 – Sept. 20	Jan.	Estimate Oct. - Dec. 31	TOTAL	TOTAL	1 st Quarter	2 nd Quarter	3 rd Quarter			4 th Quarter
1	2	3		4	5	6	7	8	9	0	11	12
A. Major Final Outputs (MFOs)Operations												
MFO 1: Higher Education Services												
1.1 Total Number of graduates in mandated and priority programs		139		0	139	144	144	0	0	0	5	
1.2 Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC		LEA (72.73%) LET Secondary (100%) LET Elementary (69.23%) Forester (22.22%)		0%	66.045%	66.045%	0%	LEA (72.73%) LET Secondary (100%) LET Elementary (69.23%) Forester (22.22%)		0%	0%	
1.3 Percentage of graduates who finished their academic programs according to the prescribed timeframe		50%		0%	50%	50%	50%	0%	0%	0%	0%	
MFO 2: Advanced Education Services												
2.1 Total number of graduates in mandated and priority programs		139		0	139	144	144	0	0	0	5	
2.2 Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation		34.53%		0%	34.53%	20%	5%	5%	5%	5%	14.53%	
2.3 Percentage of students who rate timeliness of education delivery/supervision as good or better		50%			50%	50%	50%				0%	
MFO 3: Research Services												

3.1 Number of research studies completed in the last 3 years		8	11	19	18	4	5	5	4	1	Completed
3.2 Percentage of outputs presented in local, regional, national or international fora		27%	73%	100%	99.98%	22.22%	22.22%	27.77%	27.77%	0.02%	Completed
3.3 Percentage of research projects conducted or completed on schedule		47.36%	52.64%	100%	99.98%	22.22%	22.22%	27.77%	27.77%	0.02%	Completed
MFO 4: Extension Services											
4.1 Number of persons trained weighted by length of training		13,992	13,640	27802.6	27,344	7,386	7,386	7,386	5,186	458.6	Completed
4.2 Percentage of trainees/clients who rate services rendered as good or better		74.63%	100%	87.32%	76.25%	65%	75%	80%	85%	11.067%	Completed
4.3 Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better		85%	90%	87.5%	87.5%	21.875%	21.875%	21.875%	21.875%	0%	Completed
B. Support to Operations (STO)											
5.1 Percentage of students and personnel who rate of non-academic related services (e.g. library services , medical/dental services, guidance services, ICT services, etc) as good or better		31.55%	72.9%	104.45%	120%	30%	30%	30%	30%	15.55%	Completed
5.2 Percentage of faculty and personnel enabled to pursue studies/training		71.6%	90%	161.6%	120.4%	9.4%	25%	39.1%	46.9%	41.2%	Completed
C. General Administrative Support Services (GASS)											
6.1 Percentage of actual utilization of budget inclusive of income to total operating budget.		158%	29%	187%	174%	20%	85%	40%	29%	13%	Completed
6.2 Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time		66.67%	33.33%	100%	100%	16.67%	25%	25%	33.33%	0.00%	Complied

Prepared by:


CORAZON I. MEÑOSA
 Administrative Assistant III

Approved:


JOVEN E. PEREY, Ed.D.
 Campus Administrator