

FY 2016 PHYSICAL PLAN

Department : SUC's  
 Agency : Mindanao State University-Sulu  
 Operating Unit : Mindanao State University-Sulu  
 Organization Code (UACS) : 08 110 04 00005

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	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</b>											
<b>PI 1</b>											
Total Number of Graduates in Mandated and Priority Programs	3080803	437		437	512		512			75	
<b>PI 2</b>											
Average passing rate in Licensure Exams for the last 3-year	3080803	13.478%		13.478%				18%		4.52%	
<b>PI 3</b>											
Percentage of Graduate who finished their Academic Programs according to the prescribed timeframe	3080803	88.35%		88.35%			90%				
<b>MFO 2 - Advanced Education</b>											
<b>PI 1</b>											
Total number of Graduates in Mandated and Priority Programs	3080804	29		29	33		33			4	
<b>PI 2</b>											
Percentage of graduates who engaged in employment or whose employment status improved within one year of graduation	3080804	85.71%		85.71%			86%				
<b>PI 3</b>											

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MFO 3 - Research services PI 1 Percentage of students who rate timeliness of education delivery/supervision as good or better	3080804	85%		85%			88%			3%	
PI 1 Nuber of research studies completed in the last three years	3131301	7		7		3			1		
PI 2 Percentage of research outputs published in recognized refereed journals or patented or submitted for patenting											
PI 3 Percentage of research projects conducted or completed on time	3131301	100%		100%		100%					
MFO 4 - Extension Services PI 1 Number of persons trained weighted by length of training		654	300	954	1,000	250	250	250	250	46	
PI 2 Percentage of trainees/clients who rate services rendered as good or better	3090903	86%		86%		88%	88%	88%	88%	2%	
PI 3											

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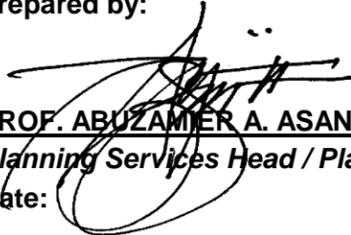
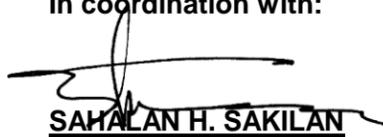
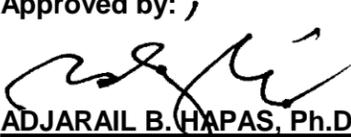
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Percentage of requests for training/technical advice responded to within three days of request <i>...continue down to the last set of PIs</i> <i>...continue down to the last MFO</i>	3090903	100%	100%	100%		100%	100%	100%	100%		

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<b>Part B</b> <b>Major Programs/Projects</b>  KRA No. 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable  Program Budgeting: MPP Construction of buildings Conduct training programs											

Prepared by:  <b>PROF. ABUZAMER A. ASANJI</b> Planning Services Head / Planning Officer Date:	In coordination with:  <b>SAHALAN H. SAKILAN</b> Financial Services Head/ Budget Officer Date:	Approved by: ,  <b>ADJARAIL B. HAPAS, Ph.D.</b> Agency Head/ Department Secretary Date:
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