

**PHYSICAL PLAN
FY 2016**

DEPARTMENT/AGENCY: STATE UNIVERSITIES AND COLLEGES /
JOSE RIZAL MEMORIAL STATE UNIVERSITY


MFO/Performance Indicator Description 1	Performance					Budget Allocation (P'000)			
	Year 2015 Accomplishments		Year 2016	Year 2016 Targets		Year 2015	Year 2016	Year 2017	
	Target	Actual		Hard Budget Ceiling	New Spending Proposals			Hard Budget Ceiling	New Spending Proposals
2	3	4	5	6	7	8	9	10	
3. Percentgae of trainees who rate the training course as good or better	95%		75%						
4. Percentgae of clients who rate the Advisory Services as good or better	95%		60%						
5. Percentage of request for training responded within 3 days of request	95%		60%						
6. Percentage of request for technical advice that are respodned to within 3 days	95%		60%						
7. Percentage of persons who received training or advisory services who rate the timeliness os service delivery as good or better	95%		60%						
MFO 4- SUPPORT TO OPERATIONS									
Indicators:									
1. Percentage of students and personnel who rated the non-academic services (e.g. Library services, medical/dental services, guidance services, ICT services, etc. as good or better	98%		97%						
2. Percentage of faculty and personnel enabled to pursue studies/training									
3. QMS aligned with ISO Standards.	50%		50%						
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)									
GENERAL MANAGEMENT SUPERVISION				65,388		39,125	65,388	43,605	5,847
PROJECTS:				65,388		39,125	65,388	43,605	5,847
Locally Funded Projects:					55,008	30,443	55,008	-	205,671
1. Construction of 3 storey Engineering Building with complete Laboratory facilities and Equipment in Main Campus						30,000	30,000		205,671
2. Construction of research Laboratory Building Inclusive of Tissue culture and Microbio logical Laboratory Facilities in main Campus						8,692	8,692		
3. Construction/Repair/Rehabilitation of Academic Buildings						16,316	16,316		
TOTAL				P 309,047	P 55,008	P 284,057	P 364,055	P 287,021	P 273,435

Prepared by:


EVELYN R. CAMPESINO, Ed.D ,Ffup
VP- RED /Planning Officer

Approved By:

LYN A. CANDA
Budget Officer III


EDGAR S. BALUENA, Ed.D . FRIEdr.
Agency Head

**PHYSICAL PLAN
FY 2016**

DEPARTMENT/AGENCY: STATE UNIVERSITIES AND COLLEGES /

JOSE RIZAL MEMORIAL STATE UNIVERSITY

BED 2

MFO/Performance Indicator Description 1	Performance					Budget Allocation (P'000)			
	Year 2015 Accomplishments		Year 2016 Targets	Year 2016 Targets		Year 2015	Year 2016	Year 2017	
	Target	Actual		Hard Budget Ceiling	New Spending Proposals			Hard Budget Ceiling	New Spending Proposals
2	3	4	5	6	7	8	9	10	
A. Major Final Outputs (MFO) Operations									
MFO 1 -HIGHER EDUCATION SERVICES									
A. Access of deserving but poor students to quality tertiary education				237,947		208,777	237,947	237,208	61,618
Quantity Indicators									
Quality Indicators									
Timeliness		Timeliness			Timeliness		Timeliness		Timeliness
Indicators:									
1. Total Number of graduates	1,790		1,900						
2. Percentage of Total graduates that are in priority courses	84%		36%						
3. Average passing percentage of licensure exams by SUC graduates/National Average	59%		45%						
4. Percentage Passing Across all Disciplines Covered by SUC	59%		45%						
5. Percentage (Commulative) of accredited programs	70%		25%						
6. Percentage of graduates who finished their academic programs according to the prescribed timeframe.	75%		60%						
B. Promote Economic productivity and innovation									
MFO 2- RESEARCH SERVICES									
Indicators:									
1. Number of Research studies completed in the last 3 years	74		6		4,357	4,357	4,357	4,902	229
2. Percentage of Research Projects Completed in last 3 years	99.33%		54%						
3. Percentage of outputs presented in local, regional, national or international for a.	110% (58/54)		27%						
4. Percentage of Research projects completed within the original Project Timeframe	100% (74/74)		85%						
			100% (74/74)						
C. Community engagement									
MFO 3- TECHNICAL ADVISORY EXTENSION SERVICES									
Indicators:									
1. Number of persons trained weighted by length of training	3,000/331 days		600/331 days		1,355	1,355	1,355	1,306	70
2. Number of persons provided with technical advice training	135		500						