

QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2015

Department
Agency
Operating Unit
Organization Code (UACS)

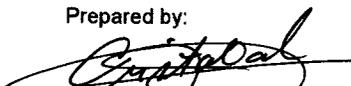
: State Universities and Colleges (SUCs)
: RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY
:
: 08 035 00 00000

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of December 31, 2015	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. Operations													
MFO 1 - Higher Education Services 3 01 01 0000													
1. Total number of graduates			1,000		200	1,200		959		105	1,064	(136)	Submitted justification to the AO 25 for approval. 88.67% accomplishment rate; 1.33% (16) short to the 90% threshold.
2. % of total graduates that are in priority courses			18%		4%	22%		62.98%		64.76%	63.16%	41.16%	672 / 1,064 = 63.16% 63.16 / 22 = 287.09%
3. Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC					97.73%	97.73%				98.11%	98.11%	0.38%	ALL RMTU takers in FY 2015 PRC exams. 36.91 / 37.62 = 98.11% 98.11 / 97.73=100.39%
4. % of programs accredited at: Level 1; Level 2					20%; 15%	20%; 15%				80%; 100%	80%; 100%	60%; 85%	80 / 20 = 400.00% 100 / 15 = 666.67%
5. % of graduates who finished academic program according to the prescribed timeframe			60%		16.66%	76.66%				89.26%	89.26%	12.60%	1,064 / 1,192 = 89.26% 89.26 / 76.66=116.44%
MFO 2 - Advanced Education Services 3 01 02 0000													
1. Total number of graduates			40		5	45		56		35	91	46	91 / 45 = 202.22%
2. % of graduates who engages in employment					92.86%	92.86%				100.00%	100.00%	7.14%	100 / 92.86 = 107.69%
3. % of students who rate timeliness of education delivery/supervision as good or better					50%	50%				100.00%	100.00%	50%	100 / 50 = 200.00%
MFO 3 - Research Services 3 01 03 0000													
1. Number of research studies completed		23	3	3	3	32	26	5	2	2	35	3	35 / 32 = 109.38%
2. % of research projects completed in the last 3 years					50%	50%				100.00%	100.00%	50%	10 / 10 = 100.00% 100 / 50 = 200.00%

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of December 31, 2015	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
3. % of research outputs presented in local, regional, national, and international fora					15%	15%				60.00%	60.00%	45%	21 / 35 = 60.00% 60 / 15 = 400.00%
4. % of research outputs published in a recognized journal or submitted for patenting or patented					16.67%	16.67%				45.83%	45.83%	29.16%	11 / 24 = 45.83% 45.83 / 16.67=274.93%
5. % of research projects completed within the original project timeframe					96.67%	96.67%				100.00%	100.00%	3.33%	10 / 10 = 100.00% 100 / 96.67 = 103.44%
MFO 4 - Technical Advisory Extension Services	3 01 04 0000												
1. Number of persons trained weighted by length of training		300	300	300	300	1,200	1,144.25	1,251.50	561.50	493	3,450.25	2,250.25	Re-evaluated & recomputed relevant trainings conducted. 3450.25/1200=287.52%
2. Number of persons provided with technical advice			10	15	25	50	14	16	36	7	73	23	Re-evaluated records given technical advice. 73 / 50 = 146.00%
3. % of trainees/clients who rate training course as good or better		90%	90%	90%	90%	90%	100%	100%	100%	100%	100%	10.00%	Recomputed results of training surveys. 100 / 90 = 111.11%
4. % of persons who receive training or advisory services who rate timeliness of service delivery as good or better		80%	80%	80%	80%	80%	100%	100%	100%	100%	100%	20.00%	Recomputed results of training surveys. 100 / 80 = 125.00%
Part B													
Major Programs and Projects													
KRA No.2 - Poverty Reduction and Empowerment of the Poor and Vulnerable													
1. Expanded Students' Grants-in-Aid Program for Poverty Alleviation (ESGP-PA)					110	110				110	110	0.00%	Number of recipients is complete & updated.
2. Repair and rehabilitation of College of Agri-Engineering Building					100%	100%				100%	100%	0.00%	Completed project with savings.
3. Repair and rehabilitation of Tissue-Culture Laboratory					100%	100%				100%	100%	0.00%	Completed project with savings.
4. Construction of College of Engineering and Architecture Building					90%	90%				95%	95%	5.00%	Completion target is January 28, 2016.

Prepared by:


JERRY S. CRISTOBAL
 Planning Officer

Date: January 15, 2016

In coordination with:


SHIRLEY R. MELEGRITO
 Budget Officer
 Date: January 15, 2016

Approved by:


CORNELIO C. GARCIA, Ph.D.
 University President
 Date: January 15, 2016