



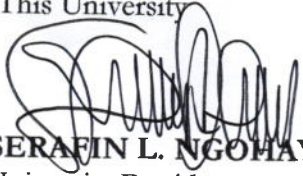
Republic of the Philippines  
**IFUGAO STATE UNIVERSITY**

Nayon, Lamut, Ifugao

*Office of the President*

**Memorandum No. 68 s. 2015**

**TO** : Vice President for Academic Affairs  
Vice President for Research and Extension Services  
This University

**FROM** :   
SERAFIN L. NGOHAYON, Ph.D.  
University President

**SUBJECT** : Quarterly Breakdown of MFO Targets for FY 2016 for Submission of Budget Execution Documents

**DATE** : November 11, 2015

1. In view of the annual submission of Budget Execution Documents for FY 2016 to DBM, you are hereby directed to review the attached Physical Plan form and provide the needed information in the shaded columns.
2. Provide realistic estimates of actual accomplishment for the last quarter of 2015 to obtain the estimated actual accomplishment for the current year.
3. To ensure consistency of physical targets with our previous submissions, actual accomplishments for the period ending September 30, 2015 were already entered based on submitted reports. Also, the annual targets for FY 2016 were already provided in the form based on what has been published in the National Expenditure Program (NEP) for FY 2016.
4. You are also required to provide the breakdown of the annual target for FY 2016 provided herein based on the NEP as required for performance monitoring purposes.
5. Submit the form duly accomplished, together with supporting documents, not later than November 20, 2015 for consolidation at the Department of Planning & Information Management.
6. For clarification, contact Dr. Joyce Bodah (Contact Number: 09164646403) at the Department of Planning & Information Management.

For your guidance and immediate attention.

FY 2016 PHYSICAL PLAN

MFOs/ PAPs	PERFORMANCE INDICATORS (PIs)	UACS CODE	Current Year's Accomplishments			PHYSICAL TARGETS (2016)				Variance	Remarks	
			ACTUAL	ESTIMATE	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
			Jan.1-Sep. 30	Oct. 1-Dec. 31								
<b>MFO 1 - Higher Education Services</b>												
	<i>Provision of Higher Education Services</i>											
	Total Number of Graduates		1367			1020						
	Percentage of Total Graduates that are in Priority Courses		74.76% (1022/ 1367)			68%						
	Average of Passing Percentage of Licensure Exams by the SUC Graduates/ National Average Percentage Passing Across all Disciplines covered by the SUC		150.75%			180%						
	Percentage of Programs Accredited		0%			68%						
	Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe		73% (1207/ 1639)			74%						
<b>MFO 2- Research Services</b>												
	<i>Conduct of Research Services</i>											
	Number of Research Studies Completed in the last three years		75			60						
	Percentage of Research Outputs Published in Recognized Journal in the Last 3 Years		85% (64/75)			51%						
	Percentage of Research Projects Completed within the Original Project Timeframe.		100% (20/20)			100%						
<b>MFO 3 - Extension Services</b>												
	<i>Provision of Extension Services</i>											
	Number of Persons Trained Weighted by the Length of Training		4657.25			5100						
	Number of Persons Provided with Technical Advice		724			890						
	Percentage of Trainees who Rate the Training Course as Good or Better		94% (3029/ 3207)			90%						
	Percentage of Clients who rate the Adviosry Services as Good or Better		97% (701/ 724)			88%						
	Percentage of Requests for Training Responded to within 3 days of Request		96% (51/53)			88%						
	Percentage of Requests for Technical Advice that are Responded to within 3 Days		99.72% (717/ 719)			71%						
	Percentage of Persons who Receive Training or Advisory who Rate Timeliness of service delivery as Good or Better		96% (3021/ 3147)			88%						