** 165 #? FY 2014 PHYSICAL PLAN

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Department : State Universities and Colleges (SUCs)

Agency : Bataan Peninsula State University

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Operating Unit

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Organization Code (UACS) : 080270000000

Particulars	UA CS CODE	Current Year's Accomplishment			Physical Target (Budget Year)						
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance I	Remarks
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											<u> </u>
I. Operations											L
MFO 1: HIGHER EDUCATION SERVICES	301000000										
Provision of Higher Education Services											
Quantity											L
Total number of graduates					2817		2817	7			
Quality											
% of accredited programs at Level 1 to 3, respectively					86%(36/42)				86%		
% of graduates who finished academic program according to the prescribed timeframe				l	52%		52%	>			
MFO 2: ADVANCED EDUCATION SERVICES	302000000										
Provision of Advanced Education Services											
Quantity											
Total number of graduates					79		79				
Quality											
% of accredited programs at Level 1 to 2 (MS) and Level 2 (PHD), respectively					93%(14/15)				93%		
Timeliness											
% of graduates who finished academic program according to the prescribed timeframe					65%(24/37)		65%	þ			
MFO 3: RESEARCH SERVICES	303000000										
Conduct of Research Services				1							
Quantity											
Number of research studies completed					19	1	8	3	7		
Quality											
% of research outputs published in a recognized journal or submitted for patenting or patented					64%				64%		
Timeliness				İ –	1						
% of research projects completed within the original project timeframe	<u> </u>			1	100%	5%	42%	16%	37%		
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	304000000										
Provision of Extension Services											
Quantity											
Number of persons trained weighted by the length of training					30548	5903	9054	8113	7478		
Quality	1										1

Particulars	UA CS CODE	Current Year's			Physical Target (Budget Year)						
		Actual Jan.1- Sept:30	Estimate Oct.1- Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance r	Remarks
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
% of trainees who rate the training course good or better		₹3			90% (5774/6415)	90% (1151/1279)			90% (1197/1330))		
% of persons who received training or advisory services who rates timeliness of services delivery as good or better	5				90% (5774/6415)				90% (1197/1330)	1	
Part B											
Major Programs/Projects											
KRA NO. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE	Î				210861	47924	56706	50321	55910		
Program Budgeting											
Other Major Programs and Projects											
Monitored by the President through PMS											

Prepared By: <u>Aussin C.</u> Planning Services Head / Planning Officer / M/S Date:

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In coordination with: <u>Journe C.</u> Financial Services Head / Budget Officer

Date:

Approved P Agency Head / Department Secretary Date: