

FY 2015 PHYSICAL PLAN

BED No. 2

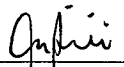
Department: STATE UNIVERSITIES AND COLLEGES
 Agency: BATAAN PENINSULA STATE UNIVERSITY
 Operating Unit:
 Organization Code (UACS): 30823

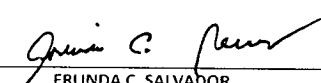
Key Programs/Activities/Projects (P/A/P's)	Performance Indicators	% of Accomplishment 2014	Target 2015	Targets		Actual		% of Accomplishment		Total Accomplishment as of 2nd Quarter
		Total (January-December 2014)	Total (January - December 2015)	Jan-Mar 2015	Apr to Jun 2015	Jan-Mar 2015	Apr to Jun 2015	January-March 2014	April-June 2014	
1	2	3	4=5+6+7+8	4		5		6		
MFO 1 - Higher Education Services										
	Total number of graduates (All)	94% (2643/2817)	2848		2848		2717		95%	95%
	% of accredited programs at Level 1	560% (28%/5%)	5% (2/44)							0%
	% of accredited programs at Level 2	44% (19%/43%)	43% (19/44)							0%
	% of accredited programs at Level 3	100% (37%/37%)	36% (16/44)							0%
	% of graduates who finished academic program according to the prescribed timeframe	92% (48%/52%)	53% (2848/5347)		53% (2848/5347)		51% (2717/5347)		96%	96%
MFO 2 - Advanced Education Services										
	Total number of graduates	57% (45/79)	70		70		67		96%	96%
	% of accredited programs at Level 1	100% (20%/20%)	0% (0/15)							0%
	% of accredited programs at Level 2	100% (73%/73%)	93% (14/15)							0%
	% of accredited programs at Level 3	0%	0% (0/15)							0%
	% of graduates who finished academic program according to the prescribed timeframe	52% (34%/65%)	27% (70/261)		27% (70/261)		26%(67/261)		96%	96%
MFO 3 - Research Services	No. of researches to be completed within the year	121% (23/19)	19	7	2	7	0%	100%	0%	37%
	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	95% (61%/64%)	65% (16/25)	0%	32% (8/25)	12% (3/25)	44% (11/25)	12%	44%	56%
	% of research projects completed within the original project timeframe	67% (42%/63%)	100% (19/19)	37%(7/19)	11% (2/19)	37% (7/19)	0%	100%	0%	37%
MFO 4 - Extension Services	Number of persons trained weighted by the length of training	114% (38731/30548)	12081	1003	1429	1497	587	149%	41%	17%
	% of trainees who rate the training course good or better	106% (95/90)	90% (10873/12081)	90% (903/1003)	90% (1286/1429)	89% (409/459)	98% (410/420)	89%	98%	93%
	% of persons who received training or advisory services who rates timeliness of services delivery as good or better	106% (95/90)	90% (10873/12081)	90% (2472/2746)	90% (1286/1429)	71% (326/459)	97% (406/420)	71%	97%	83%


Prepared by:

In coordination with:

Approved:


 LYDIA A. PINILI
 Director, OPD/MIS
 Date: July 30, 2015


 ERLINDA C. SALVADOR
 Financial Services Head/Budget Officer
 Date: July 30, 2015


 GREGORIO J. RODIS, Ph.D.
 Agency Head/Department Secretary
 Date: July 30, 2015