

FY 2014 PHYSICAL PLAN

Department: **STATE UNIVERSITIES AND COLLEGES**
 Agency: **BULACAN STATE UNIVERSITY**

Operating Unit: _____
 Organization Code (UACS): _____

PARTICULARS	UACS CODE	CURRENT YEAR'S ACCOMPLISHMENTS				PHYSICAL TARGETS (BUDGET YEAR)				VARIANCE	REMARKS
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Part A	1	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
I. OPERATIONS											
MFO 1 - HIGHER EDUCATION SERVICES											
PI 1. Total number of graduates in mandated and priority programs		4,118	96	4,214	4,214	37,589	3,991	127	96	0	
PI 2. Percentage (cumulative) of accredited programs to total no. of programs		64.10%		64.10%	64.10%	37.58%	8.84%	8.84%	8.84%	8.84%	0%
PI 3. Percentage of graduates who finished their academic programs according to the prescribed timeframe		69.58%	1.62%	71.20%	71.20%		67.44%	2.14%	1.62%	0%	
MFO 2 - ADVANCED EDUCATION SERVICES											
PI 1. Total number of graduates in mandated and priority programs		82		82	82		60	10	12	0	
PI 2. Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation		96%		96%	96%		70.24%	11.71%	14.05%	0%	
PI 3. Percentage of students who rate timeliness of education delivery/supervision as good or better		81.84%		81.84%	81.84%		59.88%	9.97%	11.99%	0%	
MFO 3 - RESEARCH SERVICES											
PI 1. Number of research studies completed in the last 3 years		54		54	54				54	0	
PI 2. Percentage of research outputs published in a recognized refereed journal or submitted for patenting/abstracted		18/54 = 33.33%		18/54 = 33.33%	18/54 = 33.33%				18/54 = 33.33%	0	
PI 3. Percentage of research projects conducted or completed on schedule		(17/17) = 100%		(17/17) = 100%	(17/17) = 100%				(17/17) = 100%	0	
MFO 4 - EXTENSION SERVICES											
PI 1. Number of persons trained weighted by length of training		5,280.25		5,280.25	5,280.25	1,320	1,320	1,320	1,320.25	0	
PI 2. Percentage of trainees/clients who rate services rendered as good or better			80.16%	80.16%	80.16%				80.16%	0%	
PI 3. Percentage of requests for training/technical advise responded to within 3 days of request			(380/400) = 95%	(380/400) = 95%	(380/400) = 95%				(380/400) = 95%	0%	
II. SUPPORT TO OPERATIONS (STO)											
PI 1. Percentage of students and personnel who availed of non-academic related services										0%	
PI 2. Percentage of faculty and personnel enabled to pursue studies/training		15		11	11				26	0%	
III. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)											
PI 1. Percentage of actual utilization of budget inclusive of income to total operating budget		57%	43%	100%	(555323/555323) = 100%	25%	25%	25%	25%	0%	
PI 2. Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time			14/14 = 100%	14/14 = 100%	14/14 = 100%				14/14 = 100%	0%	


Prepared by:


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Date: November 27, 2013

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Date: November 27, 2013

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Date: November 27, 2013