BED 2 FY 2016 PHYSICAL PLAN

Department:

State Universities and Colleges (SUCs)

Agency:

Western Philippines University

Operating Unit:

N/A

Organization Code (UACS):

80480000000

Particulars		Current Year's Accomplishment		Physical Target (Budget Year)							
	UACS CODE	Actual Estimate		Total	Total	1st		3rd		Variance	Remarks
		Jan.1-Sept.30	Oct.1-Dec.30		Total	Quarter	Quarter	Quarter	Quarter	-	
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											Washington and Company
1. Operations											
MFO 1: HIGHER EDUCATION SERVICES	3010000000										
Quantity											
Total number of graduates		1339	56	1395	1300		1250		50	-95	
Quality											
% of total graduates that are in priority courses		100%	100%	100%	100%		100%		100%	0%	
Average passing % of licensure exams by the SUC graduates/national average % passing accross all disciplines covered by the SUC		1.06	1.15	1.15	1.15		1.15	1.15	1.15	0	Cumulati
% of programs accredited at: Level 1			9.1%	9.1%	30.3%				30.3%	21.2%	
% of programs accredited at: Level 2			42.4%	42.4%	21.2%				21.2%	-21.2%	
% of programs accredited at: Level 3			The second secon	15.2%					15.2%	0%	
Timeliness											
% of graduates who finished academic program according to the prescribed timeframe		71%		71%	72%		72%			1%	
MFO 2: ADVANCED EDUCATION SERVICES	3020000000										
Quantity											
Total number of graduates		29	5	34	15		13		2	-19	
Quality											
% of graduates engaged in employment within 6 months of graduation			95%	95%	95%				95%	0%	
Timeliness											
% of students who rate timelines of education delivery/supervision as good or better		100%	95%	97%	90%	90%	90%	90%	90%	-7%	
MFO 3: RESEARCH SERVICES	3030000000										
Quantity											
Number of research studies completed		28	2	30	25	6	6	6	7	-5	
Quality							7				
% of research projects completed in the last 3 years		59%	59%	59%	60%	54%	56%	58%	60%	1%	Cumula
% of research outputs published in a recognized journal or submitted for patenting or patented		7%	7%	7%	20%	5%	10%	15%	20%	13%	Cumula
Timeliness		1000	1000	4000	1000	1000	4000	4000	4000	601	-
% of research projects completed within the original project timeframe		100%	100%	100%	100%	100%	100%	100%	100%	0%	

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3040000000					T	T				
Quantity											-
Number of persons trained weighted by the length of training		4055	45	4100	4000	1000	1000	1000	1000	-100	
Number of persons provided with technical advice		369	131	500	600	150	150	150	150	100	,
Quality											
% of trainees who rate the training course as good or better		97%	85%	97%	90%	90%	90%	90%	90%	-7%	
% of clients who rate the advisory services as good or better		99%	85%	97%	90%	90%	90%	90%	90%	-7%	,
Part B											
Major Programs/Projects										,	
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE											

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Moll. Gare NOEL L. GAURAN

Planning Services Head / Planning Officer

Date: November 24, 2015

In coordination with:

GENE MICHELLE S. PADUGA
Financial Services Head / Budget Officer

Date: November 24, 2015

Agency Head / Department Secretary

Date: November 24, 2015