

FY 2015 PHYSICAL PLAN

Bed No. 2

Department : SUC  
 Agency : Philippine Normal University  
 Operating Unit :  
 Organization Code (UACS) :

| Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | UACS CODE | Current Year Accomplishments      |                                     |       | Physical Targets |             |             |             |             | Variance | Remarks |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------------------------|-------------------------------------|-------|------------------|-------------|-------------|-------------|-------------|----------|---------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |           | Actual Jan. 1<br>Sep. 30,<br>2014 | Estimate<br>Oct. 1-Dec.<br>31, 2014 | TOTAL | TOTAL            | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |          |         |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 2         | 3                                 | 4                                   | 5=3+4 | 6=7+8+9+<br>10   | 7           | 8           | 9           | 10          | 11=6-5   | 12      |
| <b>Part A</b><br><b>I. OPERATIONS</b><br><b>MFO 1</b><br>Higher Education Services<br><b>Quantity:</b> Total Number of graduates<br><b>Quality 1:</b> % of total graduates that are in priority courses<br><b>Quality 2:</b> Average passing % of licensure exams by SUC graduates/national ave % across all disciplines covered by SUC<br><br><b>Quality 3:</b> % of programs accredited at:<br>Level 1<br>Level 2<br>Level 3<br>Level 4<br><b>Timeliness:</b> % of graduates who finished academic programs according to the prescribed time frame |           |                                   |                                     |       |                  |             |             |             |             |          |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |           | 2,127                             | 12                                  | 2,139 | 2,139            |             | 2,100       |             | 39          | 0        |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |           | 100%                              | 100%                                | 100%  | 100%             |             | 100%        |             | 100%        | 0%       |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |           | 132%                              | 132%                                | 132%  | 132%             | 132%        |             | 132%        |             | 0        |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |           |                                   |                                     |       |                  |             |             |             |             |          |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |           | 6%                                |                                     | 6%    | 6%               | 6%          |             |             |             | 0%       |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |           | 12%                               |                                     | 14%   | 14%              | 9%          |             |             | 5%          | 0%       |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |           | 74%                               |                                     | 74%   | 74%              | 74%         |             |             |             | -        |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |           |                                   |                                     |       |                  |             |             |             |             | -        |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |           | 95%                               |                                     | 95%   | 95%              |             | 95%         |             | 95%         | 0%       |         |


| Particulars                                                                                                                                                                                                                                                                                                                                                                                                        | UACS CODE | Current Year Accomplishments       |                                     |                         | Physical Targets        |             |             |             |                         | Variance            | Remarks |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------|-------------------------------------|-------------------------|-------------------------|-------------|-------------|-------------|-------------------------|---------------------|---------|
|                                                                                                                                                                                                                                                                                                                                                                                                                    |           | Actual Jan. 1-<br>Sep. 30,<br>2014 | Estimate<br>Oct. 1-Dec.<br>31, 2014 | TOTAL                   | TOTAL                   | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter             |                     |         |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                  | 2         | 3                                  | 4                                   | 5=3+4                   | 6=7+8+9+<br>10          | 7           | 8           | 9           | 10                      | 11=6-5              | 12      |
| <b>MFO 2</b><br>Advanced Education Services<br><b>Quantity:</b> Total number of graduates<br><b>Quality:</b> % of graduates engaged in employment within 6 months of graduation<br><b>Timeliness:</b> % of students who rate timeliness of education delivery/supervision as good or better                                                                                                                        |           | 224                                | 9<br>90%                            | 233<br>90%              | 234<br>90%              |             | 184         |             | 50<br>90%               | 1<br>0%             |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                    |           | 85%                                | 85%                                 | 85%                     | 85%                     |             | 85%         |             | 85%                     | 0%                  |         |
| <b>MFO 3</b><br>Research Services<br><b>Quantity:</b> No. of research studies completed in the last 3 years<br><b>Quality 1:</b> % of research projects completed in the last 3 years<br><b>Quality 2:</b> % of research outputs published in a recognized journal or submitted for patenting or patented in the last 3 years<br><b>Timeliness:</b> % of research projects completed within the original timeframe |           | 80                                 | 12<br>11%<br>79%<br>90%             | 92<br>41%<br>79%<br>90% | 92<br>41%<br>79%<br>90% | 54          | 5           | 5           | 28<br>41%<br>79%<br>90% | 0<br>0%<br>0%<br>0% |         |

| Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | UACS CODE | Current Year Accomplishments      |                                     |       | Physical Targets |             |             |             |             | Variance | Remarks |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------------------------|-------------------------------------|-------|------------------|-------------|-------------|-------------|-------------|----------|---------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           | Actual Jan. 1<br>Sep. 30,<br>2014 | Estimate<br>Oct. 1-Dec.<br>31, 2014 | TOTAL | TOTAL            | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |          |         |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2         | 3                                 | 4                                   | 5=3+4 | 6=7+8+9+10       | 7           | 8           | 9           | 10          | 11=6-5   | 12      |
| <b>MFO 4</b><br>Technical Advisory Extension Services<br><b>Quantity 1:</b> No. of persons trained weighted by the length of training<br><b>Quantity 2:</b> No. of person provided with technical advice<br><b>Quality 1:</b> % of trainees who rate the training course as good or better<br><b>Quality 2:</b> % of clients who rate the advisory services as good or better<br><b>Timeliness 1:</b> % of requests for training responded to within 3 days of request<br><b>Timeliness 2:</b> % of request for technical advice that responded within 3 days<br><b>Timeliness 3:</b> % of persons who receive training or advisory services who rate timeliness of service delivery as good or better |           | 1700                              | 52                                  | 1752  | 1800             | 300         | 400         | 500         | 600         | 48       |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           | 30                                | 6                                   | 36    | 37               |             |             |             | 37          | 0        |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           | 95%                               | 95%                                 | 95%   | 95%              | 95%         | 95%         | 95%         | 95%         | 0%       |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           |                                   | 90%                                 | 90%   | 90%              |             |             |             | 90%         | 0%       |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           | 90%                               | 90%                                 | 90%   | 90%              | 90%         | 90%         | 90%         | 90%         | 0%       |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           |                                   | 85%                                 | 85%   | 85%              |             |             |             | 85%         | 0%       |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           | 95%                               | 95%                                 | 95%   | 95%              | 95%         | 95%         | 95%         | 95%         | 0%       |         |

Prepared by:

  
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