

FY 2016 PHYSICAL PLAN

Department : BATAAN PENINSULA STATE UNIVERSITY
 Agency : BATAAN PENINSULA 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		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. OPERATIONS											
MFO 1 - HIGHER EDUCATION SERVICES	301000000										
Total number of graduates		2,717	0	2,717	2,858		2,858				
Percentage of programs accredited at Level 1; level 2; level 3		5% (2/41), 46% (19/41), 39% (16/41)	0	5% (2/41), 46% (19/41), 39% (16/41)	7%(3/43); 28%(12/43); 51%(22/43)			7%(3/43); 28%(12/43); 51%(22/43)			
Percentage of graduates who finished academic program according to the prescribed timeframe		51% (2848/5347)	0	51% (2848/5347)	54% (2858/5326)		54% (2858/5326)				
MFO 2 -ADVANCED EDUCATION SERVICE	302000000										
Total number of graduates		67	0	67	72		72				
Percentage of programs accredited at Level 1; level 2; level 3		0%, 93% (14/15), 0%	0	0%, 93% (14/15), 0%	0%, 93% (14/15), 0%			0%, 93% (14/15), 0%			
Percentage of graduates who finished academic program according to the prescribed timeframe		26%(67/261)	0	26%(67/261)	27% (72/268)		27% (72/268)				

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


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Part A											
I. OPERATIONS											
MFO 3 -RESEARCH SERVICES	303000000										
Number of Research studies completed		17	2	19	20	5	5	5	5		
Percentage of research outputs published in recognized journal or submitted for patenting or patented		68%(17/25)	0	68%(17/25)	53% (10/19)	5% (1/19)	16% (3/19)	16% (3/19)	16% (3/19)		
% research projects completed within the original project timeframe		100% (19/19)	0	100% (19/19)	100% (20/20)	25% (5/20)	25% (5/20)	25% (5/20)	25% (5/20)		
MFO 4 -EXTENSION SERVICES	304000000										
Number of persons trained weighted by the length of training		8,532	3,549	12,081	10,223	1,022	5,112	3,067	1,022		
Percentage of trainees who rate the quality of training course as good or better		97% (1474/1524)	0	97% (1474/1524)	90% (9200/10223)	90% (920/1022)	90% (4600/5122)	90% (2760/3067)	90% (920/1022)		
Percentage of trainees who rate the timeliness of training course as good or better		97% (1472/1524)	0	97% (1472/1524)	90% (9200/10223)	90% (920/1022)	90% (4600/5122)	90% (2760/3067)	90% (920/1022)		

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Part B Major Programs/Projects KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance Program Budgeting: MPP Target 1 Target 2 ... Other Major Programs and Projects and monitored by the President through PMS PAP Target 1 Target 2continue down to the last PAP ...continue down to the last Program Budgeting ...continue down to the last KRA											
<div> <div> Prepared by:  LYDIA A. PINILI Planning Services Head / Planning Officer Date: November 30, 2015 </div> <div> In coordination with:  DELIA R. TRINIDAD Financial Services Head/ Budget Officer Date: November 30, 2015 </div> <div> Approved by:  GREGORIO J. RODIS, Ph.D. Agency Head/ Department Secretary Date: November 30, 2015 </div> </div>											