

BED 2
FY 2015 PHYSICAL PLAN

Department: State Universities and Colleges (SUCs)
Agency: Siquiljor State College
Operating Unit: N/A
Organization Code (UACS): 080730000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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										
Quantity											
Quantity											
Total number of graduates		341		341	321		321				
Quality											
Quality											
% of total graduates that are in priority courses		89%		89%	80%		80%				
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC		80%		80%	75%				75%		
% of programs accredited at Level 1, 2, 3, 4		92%		92%	85%				85%		
Timeliness											
Timeliness											
% of graduates who finished academic program according to the prescribed timeframe		89%		89%	80%		80%				
Financial											
Financial											
Higher Education Services		22,081	17,426	39,507	51,045	16,653	7,533	8,744	18,115		
MFO 2: RESEARCH SERVICES	302000000										
Quantity											
Quantity											
No. of research studies completed		5	2	7	7			4	3		
Quality											
Quality											

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 30	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=6-6	12
% of research projects completed in the last 3 years		60%		60%	33%				33%		
% of research outputs presented in local, regional, national or international fora		61%		61%	33%				33%		
Timeliness											
Timeliness											
% of research projects completed within the original project timeframe		19%	14%	33%	33%				33%		
Financial											
Financial											
Research Services		2,228	1,450	3,694	4,315	879	1,194	1,070	1,172		
Part B											
Major Programs/Projects											
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE											
Program Budgeting											
Pantawid Pamilyang Pilipino Program											
Pantawid Pamilyang Pilipino Program		200	25	234	750	0	0	0	0	0	0

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 Date: 11/25/14

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 Agency Head / Department Secretary
 Date: 11/25/14