

FY 2014 PHYSICAL PLAN

Department : State Universities and Colleges (SUCs)  
 Agency : Bulacan Agricultural State College  
 Operating Unit : null  
 Organization Code (UACS) : 08028000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
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										
Provision of Higher Education Services											
Quantity											
Total number of graduates					394	374	8		12		
Quality											
% of total graduates that are in priority courses					76% 299/394	279	8		12		
ave passing % of licensure exams by the BASC graduates/national ave. % passing across all disciplines					50%				50%		
% of programs accredited at Level 2 and 3, respectively					50% 7/14						
Timeliness											
% of graduates who finished academic program according to the prescribed timeframe					62%	62%					
MFO 2: RESEARCH SERVICES	302000000										
Conduct of Research Services											
Quantity											
No. of research studies completed					23%	4	5	5	9		
Quality											
% of research projects completed in the last 3 years presented in local, regional, national or international fora					39.13% 9/23				9		
Timeliness											
% of research project completed within the original project					100% 7/7				7		
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	303000000										
Provisions of Extension Services											
Quantity											
No. of persons trained weighted by the length of training					1800	600		525	675		
No. of persons provided with technical advice					250	60	65	60	65		
Quality											
% of trainees who rate the training course as good or better					65% 1170/1800	390		342	438		
Part B											
Major Programs/Projects											
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE											
Program Budgeting											
Other Major Programs and Projects											
Monitored by the President through PMS											

Prepared By:

In coordination

Approved By:

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 Planning Officer

**MA. MARITA P. DE GUZMAN**  
 Budget Officer

**GERARDO I. MENDOZA, Ph.D.**  
 President

Date:

Date:

Date: