

BED 2
FY 2015 PHYSICAL PLAN

Planning - mfd 1/14/15
JRS 1/14/15

Department: State Universities and Colleges (SUCs)
Agency: Western Visayas College of Science and Technology
Operating Unit: N/A
Organization Code (UACS): 8067000000

Particulars 1	UACS CODE 2	Current Year's Accomplishment			Physical Target (Budget Year)				Variance 11=6-5	Remarks 12
		Actual Jan.1-Sept.30 3	Estimate Oct.1-Dec.30 4	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9		
Part A										
I. Operations										
MFO 1: HIGHER EDUCATION SERVICES	301000000									
Quantity										
Total number of graduates		1575	36	1611	1400	1400				-211
Quality										
% of total graduates that are in priority courses		100%		100%	85%	85%				-15%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines		65.73%		65.73%	65%			65%		-0.73%
% of programs accredited at Level 1		42.10%	18.42%	60.52%	20%			20%		-40.52%
% of programs accredited at Level 2		2.63%		2.63%	30%			30%		27.37%
% of programs accredited at Level 3		23.68%		23.68%	20%			20%		-3.68%
Timeliness										
% of graduates who finished academic program according to the prescribed timeframe		79.11%		79.11%	80%	80%				0.89%
MFO 2: ADVANCED EDUCATION SERVICES	302000000									
Quantity										
Total number of graduates		62	1	63	15	15				-48
Quality										
% of graduates engaged in employment within 6 months		80%		80%	80%				80%	0%
Timeliness										
% of students who rate timeliness of education delivery/supervision as good or better		80%		80%	65%				65%	-15%
MFO 3: RESEARCH SERVICES	303000000									
Quantity										
No. of research studies completed		18		18	18				18	
Quality										
% of research projects completed in the last 3 years.		80%		80%	50%				50%	-30%
For level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented		50%	10%	60%	60%				60%	0%
Timeliness										
% of research projects completed within the original		50%		50%	50%				50%	0%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	304000000									
Quantity										
No. of person trained weighted by the length of training		1400	205	1605	1650				1650	45
No. of persons provided with technical advice		20		20	25				25	5
Quality										
% of trainees who rate the training course as good or		80%		80%	80%				80%	0%
% of clients who rate the advisory services as good or		80%							80%	
Timeliness										
% of requests for training responded to within 3 days of		80%		80%	80%				80%	0%

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		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
% of requests for technical advice that are responded to		80%		80%	80%				80%	0%	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better		80%		80%	80%				80%	0%	
Part B											
Major Programs/Projects											
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE		0	0	0	0	0	0	0	0	0	0

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