

FY 2014 PHYSICAL PLAN

Department  
 Agency  
 Operating Unit  
 Organization Code (UACS)

Particulars	USACS 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	
<b>MFO I: HIGHER EDUCATION SERVICES</b>												
Total number of graduates												
Total number of graduates		2941	112	3053	1900	1900					-1153	Decrease in the physical target on the no. of graduates is due to the termination of ladderized programs
% of total graduates that are in priority courses												
% of total graduates that are in priority courses		60.35% (1775/2941)	25.89% (29/112)	59.09% (1804/3053)	80.21% (1523/1900)	80.21% (1523/1900)					21.12%	UNP is a comprehensive university. All of its graduates are in priority/mandated courses. However, during the mentoring with CHED TWG last October 16, 2013, only the BS are considered as priority courses. The 19.79% are graduates of two year, one year technical vocational courses, law and medicine.



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% of graduates engaged in employment within 6 months after graduation		-	95% (159/167)	95% (159/167)	90% (95/105)				90% (95/105)	-5%	
% of graduates who rate timeliness of education delivery/ supervision as good or better											
% of graduates who rate timeliness of education delivery/ supervision as good or better		80.24% (134/167)		80.24% (134/167)	90% (95/105)		90% (95/105)			9.76%	
<b>MFO 3: RESEARCH SERVICES</b>											
No. of research studies completed											
No. of research studies completed		9	63	72	73	2	5	40	26	1	
% of research projects completed in the last 3 years		48.72% (95/195)	36.92% (72/195)	85.64% (167/195)	85.96% (240/256)	3.91% (10/256)	7.03% (18/256)	44.53% (114/256)	38.28% (98/256)	0.32%	
% of research outputs published in a recognized journal or submitted for patenting or patented		20.96% (35/167)	13.17% (22/167)	34.13% (57/167)	38.75% (93/240)	5/240	7/240	30/240	51/240	4.62%	
% of research projects completed within the original project timeframe											
% of research projects completed within the original project timeframe		65.28% (47/72)	22.22% (16/72)	87.5% (63/72)	89.04% (65/73)			68.49% (50/73)	20.55% (15/73)	1.54%	
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>											
No. of persons trained weighted by the length of training											
No. of persons trained weighted by the length of training		4505	933	5438	4950	1400	1300	1500	750	-488	
No. of persons provided with technical advice											
No. of persons provided with technical advice		916	-	916	250	50	30	120	50	-666	
% of trainees who rate the training course as good or better											
% of trainees who rate the training course as good or better		80% (2747/3433)	80% (498/622)	80% (3245/4055)	85% (3145/3700)	22.97% (850/3700)	17.57% (650/3700)	31.08% (1150/3700)	13.38% (495/3700)	5%	

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% of clients who rate the advisory services as good or better											
% of clients who rate the advisory services as good or better		80% (733/916)	-	80% (733/916)	85% (212/250)	15.2% (38/250)	10% (25/250)	40% (100/250)	19.6% (49/250)	5%	
% of requests for training responded to within 3 days of request											
% of requests for training responded to within 3 days of request		47.76% (32/67)	42.79% (28/67)	89.55% (60/67)	90% (63/70)	14.29% (10/70)	8.57% (6/70)	38.57% (27/70)	28.57% (20/70)	0.45%	
% of request for technical advice that are responded to within 3 days											
% of request for technical advice that are responded to within 3 days		90.90% (10/11)	-	90.90% (10/11)	91.67% (11/12)	16.67% (2/12)	16.67% (2/12)	41.67% (5/12)	16.67% (2/12)	0.77%	
% of persons who receive training or advisory services whor rate timeliness of service delivery as good or better											
% of persons who receive training or advisory services whor rate timeliness of service delivery as good or better		80% (2747/3433)	80% (498/622)	80% (3245/4055)	80% (3145/3700)	22.97% (850/3700)	17.57% (650/3760)	31.08% (1150/3700)	13.38% (495/3700)	-	
<b>PART B</b>											
<b>Major Programs and Projects</b>											
<b>KRA I: Transparent, accountable and participatory governance</b>											
<b>Activities and Projects</b>											
1. Faculty and Staff enable to attend international/national/regional/institutional trainings, seminar-workshops, conferences, for a		529	132	661	480	100	100	230	50	-1814	
2. Publication and distribution of program brochures, manuals and annual reports		150	50	200	225	25	50	100	50	25	All Manuals shall be book-bounded as recommendations of accreditors

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3. Conduct of deliberation and review of performance targets of units		10	0	10	10	0	0	10	0	0	
4. Conduct of Institutional Budget Hearing		0	6	6	10	0	0	0	10	4	
<b>KRA II: Poverty Reduction and empowerment of the poor and vulnerable</b>											
<b>Activities and Projects</b>											
1. Faculty and staff to pursue advance studies		28	0	28	35	0	30	0	5	7	
2. Conduct different extension activities		184	27	211	217	54	40	80	43	6	
3. Conduct of survey in order to assess skills training and health needs of target communities		7	0	7	8	4	2	2	0	1	
4. Job Fair Activities		1	0	1	2	1	1	0	0	1	
5. Conduct risk reduction training among target communities and schools		8	2	10	10	3	1	5	1	0	
6. Faculty, staff and student Health Program		0	200	200	50	0	0	0	50	-150	
7. Provide scholarship grants		13	0	13	247	0	0	247	0	234	
8. Conduct skills assessment for students		1	1	2	2	1	0	0	1	0	
<b>KRA III: Rapid, inclusive and sustained economic growth</b>											
<b>Activities and Projects</b>											
1. Promotion of Faculty and Staff		150	0	150	209	47	0	105	57	59	
2. NBC 461 – 4 <sup>th</sup> cycle Implementation		0	0	0	1	0	1	0	0	1	


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3. Acquisition and utilization of laboratory and IT equipment and facilities		PhP318,003.50		PhP318,003.50	PhP534,000		PhP534,000			PhP215,996.50	
4. Executive trainings of the upper and middle level administrators		4	1	5	2	0	1	1	0	-3	
5. Purchase of materials for instruction like books, modules and reviewers		PhP228,762		PhP228,762	PhP500,000.00		PhP250,000.00	PhP250,000.00		PhP271,238.00	
6. Training on the development of instructional materials		0	1	1	1	0	1	0	0	0	
7. Construction of the UNP Hostel (Phase II)		Phase I	Phase I-A	completed	Phase II		Phase II				
<b>KRA IV: Just and lasting peace and the rule of law</b>											
<b>Activities and Projects</b>											
1. Consultation, deliberation and approval of the New University Code		0	0	0	3	1	1	1	0	3	
2. Publication of manuals of operations		0	0	0	2	0	2	0	0	2	
3. Information Drive Campaign		48	2	50	50	10	5	25	10	0	
4. Update of the ARTA		0	1	1	1	0	0	1	0	0	
<b>KRA V: Integrity of the environment and climate change adaptation and mitigation</b>											
<b>Activities and Projects</b>											
1. Conduct of quality researches based on the university research agenda		75	0	75	52	10	32	10	0	-23	
2. Attendance in research trainings and capability building		2	0	2	4	1	1	1	1	2	

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3. Presentation of researches in international/national/regional fora		45	5	50	88	12	14	37	25	38	
4. Publication of researches in CHED accredited journals		2	2	4	5	0	2	0	3	1	
5. Conduct of research colloquia		1	0	1	0	0	0	1	0	-1	
6. Linkages with development partners and industry		6	4	10	13	3	2	5	3	3	
7. Environmental awareness and protection program		1	1	2	4	1	1	1	1	2	
Other Major Programs and Projects and Monitored by the President through PMS											
1. Rationalization of SUCs Region I program offerings											
a. Amalgamation/Retooling of 6 state universities and colleges of Region I to RUS		completed		completed							
b. Harmonization of the Curriculum of the Business Education Programs			submitted		implemented	implementation	implementation	implementation	implementation		

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