

FY 2017 PHYSICAL PLAN

Department
Agency
Operating Unit:
Organization Code (UACS)

State Universities and Colleges
UNIVERSITY OF NORTHERN PHILIPPINES

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year FY 2017)				Variance	Remarks	
		Actual Jan. 1 - Sept. 30, 2016	Estimate Oct. 1 - Dec. 31, 2016	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
MFO 1: HIGHER EDUCATION SERVICES	301000000										
Total number of graduates		2355	55	2413	2377		2377				
% of total graduates that are in priority courses		46.58% (1097/2355)	20% (11/55)	45.9% (1108/2413)	38.37% (912/2377)		38.37% (912/2377)				
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC		1.70 (67.11/39.37)	1.46 (54.10/37.11)	1.52 (58/38)	1.00 (50/50)	1.02 (50/49)	0.98 (48/49)	1.04 (52/50)	0.96 (46/48)		
% of programs accredited at: Level 1, Level 2, Level 3, Level 4											
% of programs accredited at: Level 1		85.71% (6/7)	0	85.71% (6/7)	77.78% (7/9)				77.78% (7/9)		
% of programs accredited at: Level 2		62.5% (10/16)	0	62.5% (10/16)	36.36% (4/11)				36.36% (4/11)		
% of programs accredited at: Level 3		58.33% (14/24)	0	58.33% (14/24)	77.78% (14/18)				77.78% (14/18)		
% of programs accredited at: Level 4		17.39% (4/23)	0	17.39% (4/23)	12.50% (2/16)				12.50% (2/16)		
% of graduates who finished academic program according to the prescribed timeframe		87.39% (2058/2355)	0	87.39% (2058/2355)	80% (1900/2377)				80% (1900/2377)		
MFO 2: ADVANCED EDUCATION SERVICES	302010000										
Total number of graduates		177	20	197	150		150				
% of graduates engaged in employment within 6 months after graduation		0	88% (174/198)	88% (174/198)	94% (141/150)		94% (141/150)				
% of graduates who rate timeliness of education delivery/supervision as good or better		0	82% (213/260)	82% (213/260)	89% (134/150)		89% (134/150)				

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year FY 2017)				Variance	Remarks	
		Actual Jan. 1 - Sept. 30, 2016	Estimate Oct. 1 - Dec. 31, 2016	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
MFO 3: RESEARCH SERVICES	303010000										
No. of research studies completed		55	21	76	76	10	20	20	26		
% of research outputs published in a recognized refereed journal or submitted for patenting/patented		14.41% (32/222)	0.45% (1/222)	14.86% (33/222)	23.33% (30/225)	0	4.44 (10/225)	4.44 (10/225)	4.44 (10/225)		
% of research projects completed or completed on schedule		45.33% (34/75)	24% (18/75)	69.33% (52/75)	69.74% (53/76)	6.58% (5/76)	13.16% (10/76)	19.74% (15/76)	30.26% (23/76)		
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	304010000										
No. of persons trained weighted by the length of training		4733	630	5363	5350	1120	1510	1760	960		
% of trainees/clients who rate services rendered as good or better		78.93% (221/280)	14.64% (41/280)	93.57% (262/280)	91.38% (265/290)	23.10% (67/290)	25.52% (74/290)	26.55% (77/290)	16.21% (47/290)		
% of persons given training or advisory services who rate timeliness of service delivery as good or better		80.25% (3250/4050)	12.29% (498/4050)	92.54% (3748/4050)	92.50% (3885/4200)	23.33% (980/4200)	27.14% (1140/4200)	27.86% (1170/4200)	14.17% (595/4200)		
Support to Operation	20000000										
Number of personnel enabled to pursue advance studies		84	0	84	75	0	75	0	0		
General Administration and Support Services	100010000										
BUR Obligations		40.49% (49,159,011.01/ 121,406,000)	49.51% (60,106,388.99/ 121,406,000)	90% (109,265,400/ 121,406,000)	90% (71,626,500/ 79,585,000)	10% (7,958,500/ 79,585,000)	16% (12,733,600/ 79,585,000)	19% (15,121,150/ 79,585,000)	45% (35,813,250/ 79,585,000)		
BUR Disbursements		40.49% (44,237,916.36/ 109,265,400)	49.51% (54,100,943.64/ 109,265,400)	90% (98,338,360/ 109,265,400)	90% (64,463,850/ 71,626,500)	10% (7,162,650/ 71,626,500)	16% (11,460,240/ 71,626,500)	19% (13,609,035/ 71,626,500)	45% (32,231,925/ 71,626,500)		

Prepared by:

In coordination with:

Recommending Approval:

Approved by:



MA. TERESA F. PESCADOR

Director

University Planning & Information System Management



WILFRED T. PIPO
Supervising Admin Officer
(Budget)


RINO C. REYES

Director

Finance Services/Accountant IV



ALBERT A. TEJERO

Vice President for Finance & Administration

Date: November 14, 2016



GILBERT R. ARCE, Ed.D.

SUC President IV

Date: November 14, 2016