

FY 2014 Physical Plan

Particular	UACS CODES	Current Year's Accomplishment (2013)			Physical Target (2014)				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
MFO1											
Performance indicator 1.1: Total Number of Graduates		618		618	680		680			62	
Performance indicator 1.2: % of total Graduates that are in priority course		100% (618 / 618)		100% (618 / 618)	96% (653 / 680)		96% (653 / 680)			4%	The target for 2014 was based on the 2013 target of 95%. However, tis had achieved 100% of the 2013 target.
Performance indicator 1.3: Ave passing % of Licensure Exam by the SUCs graduates/national Ave % passing across all diciplines Covered by the SUCs					105% (37.55 / 35.9)				105% (37.55 / 35.9)		We are still waiting for the result of December 2013 NLE.
Performance indicator 1.4: % of Programs accredited at:											
Level 1		38.88% (7/18)		38.88%	44.44%			44.44%		5.56%	
level 2		16.66% (3/18)		16.66% (3/18)	27.77% (5/18)			27.77% (5/18)		11.11%	
level 3											
level 4											
Performance indicator 1.5: Timeliness: % graduates who finished academic programs according to the prescribed timeframe		70% (351/497)		70% (351/497)	73% (399/546)		73% (399/546)			3%	

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MFO2											
Performance indicator 2.1: No. of Research studies completed		81		81	99			49	50	18	
Performance indicator 2.2: % of Research projects completed int the last 3 years		100% (81/81)		100% (81/81)	100%			49.50%	50.50%	-	
Performance indicator 2.3: % of Research output presented in local, Regional, National or International for a		96% (78/81)		96% (78/81)	97% (96/99)			48.50% (48/99)	48.50% (48/99)	1%	
Performance indicator 2.4: % of Research output published in a recognized journal or submitted for patenting or patented											
Performance indicator 2.5: % of Research projects completed within the Original Project timeframe		95% (36/38)		95% (36/38)	96% (37/39)			48% (18.50/39)	48% (18.50/39)	1%	

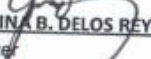
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Performance indicator 3.1 Number of person trained weighted by the length of training		106	44	150	181	45	45	45	46	31	
Performance indicator 3.2 Number of person provided with technical advice		640	48	688	757	189	189	189	190		
Performance indicator 3.3 % of trainees who rate the training course as good or better		85% (544 / 640)	5% (32 / 640)	90%	95%		47.50%		47.50%	5%	
Performance indicator 3.4: % of clients who rate the advisory services as good or better		85% (544 / 640)	5% (32 / 640)	90%	95%		47.50%		47.50%	5%	
Performance indicator 3.5: % of requests for training responded to within three days request		85% (21.25 / 25)	9% (2.25 / 25)	94%	99%		49.507%		49.50%	5%	
Performance indicator 3.6: % of requests for technical advice that are responded to within three days		90% (20.7 / 23)	5% (1.15 / 23)	95%	100%		50%		50%	5%	
Performance indicator 3.7: % of persons who receive training of advisory services who rate timeliness of service delivery as good or better		90% (576 / 640)	4% (25.6 / 640)	94%	99%		49.50%		49.50%	5%	

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