

FY 2014 PHYSICAL PLAN

Department : STATE UNIVERSITIES AND COLLEGES  
 Agency : **NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY**  
 Operating Unit : Campuses (04)  
 Organization Code (UACS) : 08 032 00 00000

BED No. 2

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)						
		Actual Jan 1 - Sept. 30	Estimate Oct 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>Part A</b>											
<b>I. OPERATIONS</b>											
<b>MFO 1 : HIGHER EDUCATION SERVICES</b>	3 01 00 0000										
1. Total number of graduates		2,997	245	<b>3,242</b>	<b>3,037</b>		2,832		205	<b>(205)</b>	The physical plan for
2: % of total graduates that are in priority courses		35.28%	4.59%	<b>39.87%</b>	<b>36.88%</b>		27.66%		9.22%	<b>-2.99%</b>	2014 was
3: Ave. passing % of licensure exams by the SUC graduates/national ave. passing across all disciplines covered by the SUC		32.06%	12.80%	<b>44.86%</b>	<b>50.66%</b>	15.00%	20.31%		15.35%	<b>5.80%</b>	submitted last July 2013
4. % of programs accredited at:											wherein the faculty members
Level 1			31.25%	<b>31.25%</b>	<b>14.29%</b>	14.29%				<b>-16.96%</b>	doing
Level 2					<b>14.29%</b>		14.29%			<b>14.29%</b>	different
Level 3					<b>23.81%</b>		23.81%			<b>23.81%</b>	tasks for
5. % of graduates who finished academic program according to the prescribed timeframe		50.37%	4.27%	<b>54.64%</b>	<b>28.25%</b>		19.77%		8.48%	<b>-26.39%</b>	the current year. With the improved
<b>MFO 2 : ADVANCED EDUCATION SERVICES</b>	3 02 00 0000										performance
1. Total number of graduates		45	35	<b>80</b>	<b>80</b>		65		15	-	of the faculty this 2013,
2. % of programs accredited at:											some of the university's
Level 1					<b>22.22%</b>	22.22%				<b>22.22%</b>	accomplish-
Level 2											ments
Level 3		40.00%		<b>40.00%</b>	<b>44.44%</b>			44.44%		<b>4.44%</b>	increased

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3. % of programs accredited within the prescribed timeframe		40.00%		40.00%	66.67%	22.22%		44.45%		26.67%	than what was targeted
<b>MFO 3 : RESEARCH SERVICES</b>	3 03 00 0000										in 2013 and 2014.
1. No. of research studies completed		10	4	14	16	5		4	7	2	
2. % of research projects completed in the last 3 years		52.78%	8.33%	61.11%	20.00%	7.50%		2.50%	10.00%	-41.11%	
3. % of research outputs published in an recognized journal or submitted for patenting or patented			27.78%	27.78%	2.00%				2.00%	-25.78%	
4. % of research projects completed within the original project timeframe		66.67%	33.33%	100.00%	30.00%	10.00%		10.00%	10.00%	-70.00%	
<b>MFO 4 : TECHNICAL ADVISORY EXTENSION SERVICES</b>	3 04 00 0000										
1. No. of persons trained weighted by the length of training		2,980	1,020	4,000	5,000	2,000	500	1,000	1,500	1,000	
2. No. of persons provided with technical advice		300	150	450	30	10		10	10	420	
3. % of trainees who rate the training course as good or better		60.00%	20.00%	80.00%	75.00%	20.00%	15.00%	20.00%	20.00%	-5.00%	
4. % of clients who rate the advisory services as good or better		60.00%	20.00%	80.00%	80.00%	20.00%	5.00%	35.00%	20.00%	-	
5. % of requests for training responded to within 3 days of request		70.00%	10.00%	80.00%	80.00%	20.00%	15.00%	25.00%	20.00%	-	

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6. % of requests for technical advice that are responded to within 3 days		60.00%	20.00%	80.00%	75.00%	20.00%	15.00%	20.00%	20.00%	-5.00%	
7. % of persons who received training or advisory services who rate timeliness of service delivery as good or better		50.00%	30.00%	80.00%	75.00%	20.00%	15.00%	20.00%	20.00%	-5.00%	
<b>Part B</b>											
<b>Major Programs/Projects</b>											
<b>KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable/Rapid, Inclusive and Sustained Economic Growth</b>											
Program Budgeting: <i>MPP</i>											
<b>1. Eradicating Extreme Hunger (Job Creation)</b>											
1.1 Livelihood Training Programs		7 programs	3 programs	10 programs	18 programs	4	4	5	5	8	
1.2 Scholarship Programs											
1.3 Agricultural Development and Food Production		3 projects		3 projects	3 projects	3 projects					
1.4 Comprehensive Program for Empowerment and Development		5 programs		5 programs	5 programs	5 programs					
1.5 Offering of short-term courses		20 courses		20 courses	20 courses	20 courses					
<b>2. Environmental Sustainability</b>											
2.1 Integrated Solid Waste Management Program		2 municipalities		2 mun.	2 mun.	2 municipalities					
		1 city		1 city	1 city	1 city					
2.2. Natal Forest											
2.3 Organic Farming		1 research proj		1 research proj	1 research proj	1 research project					

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2.4 Research on Renewable Energy		1 research proj		1 research proj	1 research proj	1 research project					
2.5 Fabrication of Multipurpose Stove and E-trike		2		2	2	2					
<b>3. Access to Quality Higher Education</b>											
3.1 Offering of degree programs		16 programs		16 programs	16 programs	16 programs					
3.2 On-the-Job Training Programs											
3.3. Linkages and networking											
3.4 Program and institutional accreditation											
3.5 Expansion of Academic Extension Campus		6 academic ext. campuses		6 academic ext. campuses	7 academic ext. campuses		7 academic ext. campuses			1	
<b>4. Gender Equality Programs</b>											
4.1 GAD Orientation Seminar Workshops for faculty, staff and students		4 workshops conducted		4 workshops conducted	7 workshops	1	2	2	2	3	
4.2 Produce flyers/leaflets containing gender and development informations		980 copies	350 copies	1,330 copies	1,600 copies	400	400	400	400	270	
4.3 Identify and train GAD Focal Point per college and campus			35 focal person	35 focal person	35 focal person	35 focal persons					
4.4 Training and organizing of paralegals					2 trainings		2 trainings			2	
4.5 Construction of unisex rest room for physically challenged faculty, staff and students					2		1		1	2	
4.6 Training on self-defense					5		2	2	1	5	
4.7 Documentary film on domestic violence and child sexual abuse					2		1		1	2	
4.8 Physical Fitness Program		50 participants	80 participants	130 participants	250 participants	50	75	75	50	120	
4.9 Establishment of Child Minding Center for personnel's children					2		1		1	2	

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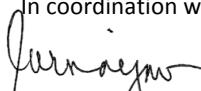
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4.10 Gender and Development Resource Center		25% operational	45% operational	<b>70% operational</b>	<b>100% operational</b>	100% operational				<b>30.00%</b>	
<b>5. Gender Equality Programs</b>											
5.1 Primary and maternal/Child Health Care Program (No. of Beneficiary)		208	200	<b>408</b>	<b>445</b>	115	120	115	95	<b>37</b>	
5.2 Feeding Program (No. of Beneficiary)		1,031		<b>1,031</b>	<b>1,100</b>	500	600			<b>69</b>	
5.3 Blood Letting (No. of Donor)		394		<b>394</b>	<b>425</b>	200	225			<b>31</b>	
<b>6. Global Partnership for Development</b>											
6.1 International Linkages (No. of Program)		6		<b>6</b>	<b>6</b>	6				-	
<b>7. Good Governance</b>											
7.1 Strict compliance to ARTA		100% implemented		<b>100%</b>	<b>100%</b>	100% Continuous implementation					
7.2 Citizenship Building		100% implemented		<b>100%</b>	<b>100%</b>	100% Continuous implementation					
7.3 Moral Recovery and Spiritual Uplift Program		22 activities	2 activities	<b>24 activities</b>	<b>26 activities</b>	6	7	6	7	<b>2</b>	
7.4 Leadership Program for Ethical Public Servants		3 trainings	1 trainings	<b>4 trainings</b>	<b>4 trainings</b>		2 trainings		2 trainings		

Prepared by:  
  
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 Planning Officer

**Nov. 28, 2013**  
 Date

In coordination with:  
  
**LORNA N. EJAR**  
 OIC-FMO/Budget Officer IV

**Nov. 28, 2013**  
 Date

Approved by:  
  
**ATTY. HILARIO C. ORTIZ, LI.B.**  
 SUC President III

**Nov. 28, 2013**  
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