

**PHYSICAL AND FINANCIAL PLAN
FY 2011**

BED No. 1

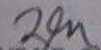
Department STATE UNIVERSITIES AND COLLEGES
Agency / OU : NUEVA ECIJA UNIVERSITY OF SCIENCE AD TECHNOLOGY
Fund : 101

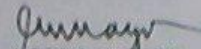
P/A/P Code / MFO/ Performance Indicators (1)	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES				
	Physical (2)	Financial	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total (7=3+4+5+6)	IN PESOS				
								Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	Total (12=8+9+10+11)
MFO 1 : BASIC EDUCATION SERVICES												
1. Enrolment in the Secondary	1,512	10,349,931.81	1,512	1,600		1,600	4,712	1,335,485	1,550,550	1,601,568	1,473,150	5,960,753
2. Number of Graduates	485	7,586,310.69		484			484		2,037,550			2,037,550
MFO 2 : TERTIARY EDUCATION												
1. Enrolment Per Program												
1.1 Engineering	3,044	10,536,186.82	1,431	1,661		1,577	4,669	2,567,660	2,567,660	2,712,928	2,567,660	10,416,908
1.2 Education	4,339	13,236,814.46	2,073	2,134		2,027	6,234	3,489,965	3,489,965	3,635,233	3,489,965	14,106,128
1.3 Industrial Technology	978	5,392,019.77	446	548		521	1,515	1,600,050	1,600,050	1,745,318	1,600,050	6,645,468
1.4 Nursing	2,010	9,333,465.65	980	1,060		1,007	3,047	2,205,355	2,205,355	2,350,623	2,205,355	8,966,688
1.5 Architecture	544	4,267,697.70	243	310		295	848	1,456,135	1,456,135	1,601,403	1,456,135	6,969,808
1.6 Business Administration	4,630	17,210,315.15	2,168	2,535		2,308	7,011	4,912,270	4,912,270	5,057,538	4,912,270	19,794,348
1.7 Management	553	5,497,224.50	260	250		237	747	1,111,525	1,111,525	1,256,793	1,111,525	4,691,368
1.7 Chemistry	123	1,727,006.32	58	69		67	192	744,610	744,610	889,878	744,610	3,123,708
1.8 Environmental Science	31	626,254.74	17	16		16	49	544,610	544,610	689,878	544,610	2,323,708
1.9 Information Technology	10,056	22,251,973.55	4,631	5,287		4,922	14,840	6,334,575	6,334,575	6,479,843	6,334,575	26,483,668
1.10 Agriculture	547	4,565,896.11	249	306		291	846	1,153,494	764,500	1,275,991	1,051,520	4,246,606
1.11 Hotel & Restaurant Management	1,854	9,516,378.09	815	1,070		916	2,801	2,100,050	2,100,050	2,245,318	2,100,050	8,646,468
1.12 Criminology	1,308	8,012,283.57	512	602		662	1,976	1,800,745	1,800,745	1,946,013	1,800,745	7,348,248
1.13 Three-Year Program	401	2,413,648.85	171	237		225	633	1,056,220	1,056,220	1,201,488	1,056,220	4,370,148
1.14 Two-Year Program	40	243,167.35		145		141	286	906,135	906,135	1,051,403	906,135	3,769,808
1.15 AVTP	515	1,084,913.43	186	337		220	746	631,135	631,135	976,403	631,135	3,469,808

Prepared by:

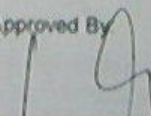
133,651,668.56

141,066,988


DR. ZENAIDA R. GUILLASPER
Planning Officer
Date: February 10, 2011


VORNA N. EJAR
Budget Officer IV
Date: February 10, 2011

Approved By:


DR. HILARIO C. ORTIZ
SUC President III
Date: February 10, 2011


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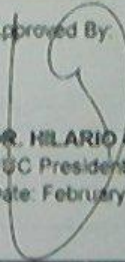
P/A/P Code / MFO/ Performance Indicators (1)	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES				
	Physical (2)	Financial	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total (7=3+4+5+6)	IN PESOS				
								Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	Total (12=8+9+10+11)
2. Graduates Per Program												
1.1 Engineering	153	2,240,427.58		133			133	1,253,043		1,265,695		2,518,738
1.2 Education	316	3,426,059.89		296			296	1,317,692		1,333,786		2,651,678
1.3 Industrial Technology	35	568,216.54		27			27	782,823		791,964		1,674,787
1.4 Nursing	479	4,939,053.43		483			483	1,898,155		2,033,063		3,931,218
1.5 Architecture	25	440,491.34		23			23	673,582		682,261		1,355,843
1.6 Management	2	263,011.81		10			10	438,946		445,893		884,839
1.7 Business Administration	237	2,996,943.64		238			238	1,311,534		1,327,110		2,638,644
1.7 Chemistry	3	125,040.94		5			5	211,156		216,713		427,869
1.8 Environmental Science	2	112,780.70		5			5	211,156		216,713		427,869
1.9 Information Technology	333	3,841,018.65		300			300	1,340,049		1,357,051		2,697,100
1.10 Agriculture	5	390,245.67		5			5	211,156		216,713		427,869
1.11 Three-Year Program	55	220,321.07		44			44	615,066		625,840		1,240,926
1.12 Two-Year Program	512	143,903.54		135			135	1,266,381		1,279,679		2,546,040
1.13 AVTP	530	145,204.72		235			235	1,295,857		1,310,755		2,606,712
				1,939								
3. Report of Licensure Examination												
3.1 BSCE	31.00%	500,000.00		45%		50%	95%	400,000		400,000		800,000
3.2 BSEE	55.00%	550,000.00		53%	47%		100%	400,000	350,000			750,000
3.3 BSME	37.00%	500,000.00				45%	45%			450,000		450,000
3.4 BS Architecture	54.00%	550,000.00	50%	60%			110%	400,000	400,000	400,000		800,000
3.5 Nursing	56.00%	650,000.00	65%		67%		172%	400,000		500,000		900,000

Prepared by:


DR. ZENADA R. GUILLASPER
Planning Officer
Date: February 10, 2011


LORNA N. EJAR
Budget Officer IV
Date: February 10, 2011


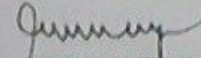
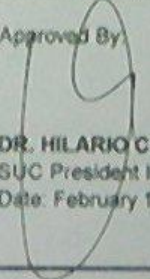
Approved By:


DR. HILARIO C. ORTIZ
SUC President III
Date: February 10, 2011

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3.6 BSEEd/BSE	38.00%	550,000.00			45%		45%			400,000		400,000	
3.7 Other Fields	25.00%	250,000.00			40%		40%			300,000		300,000	
MFO 3 : ADVANCED EDUCATION													
1. Enrollees Per Program													
Masteral	649	6,323,538.44	317	342		332	991	782,900	680,600	708,568	680,600	2,852,668	
Doctoral	142	4,355,321.50	74	70		68	212	468,600	520,400	442,200	320,400	1,751,600	
2. Graduates Per Program													
Masteral	31	4,225,520.73		23		-	23	262,684	692,550		692,100	1,647,334	
Doctoral	18	5,308,748.86		5		-	5	175,123	661,700		661,400	1,498,223	
MFO 4 : RESEARCH SERVICES													
Research Conducted	2	12,396,807.05	1	2	1	1	6	1,832,272	1,653,005	1,622,268	1,716,870	6,624,416	
MFO 5 : EXTENSION SERVICES													
Beneficiaries - No. of City Served	2	5,011,659.32	2		2		4	1,458,000	1,515,000	1,620,015	1,515,000	6,108,016	
No. of Municipality Served	8	7,517,488.98	8		8		16						
		202,393,491.26										191,879,375	
Prepared by:													Approved By:
 DR. ZENAJDA R. GUILLASPER Planning Officer Date: February 10, 2011			 LORNA N. EJAR Budget Officer IV Date: February 10, 2011							 DR. HILARIO C. ORTIZ SUC President III Date: February 10, 2011			

Year	Cont. Appro.	Actual Obl.	Current Budget	TOTAL
2010	6,831,787.05	195,561,704.21		202,393,491.26
2011	2,905,375.43		188,974,000.00	191,879,375.43