BED No. 2

FY 2017 Physical Plan

Department: **Department of Science and Technology**
Agency: **SCIENCE EDUCATION INSTITUTE**
Operating Unit: N/A
Organization Code: 190180000000

Particular	UACS Code	Current Year's Accomplishments			FY 2017 Physical Targets					Variance	Remarks
		Actual	Estimate		Total	1Q	2Q	3Q	4Q		
		Jan 1 -Sept 30	Oct 1 - Dec 31	Total							
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
PART A											
I. Operations											
M : Science and Technology Human Resource Development Services											
Performance Indicator Set 1:											
No. of scholars supported		19,521	16,861	19,758	22,723	16,983	18,447	18,447	18,447		
· Undergraduate Level		16,557	14,674	16,557	19,058	14,558	15,601	15,601	15,601		
· Masters Program		2,279	1,630	2,407	2,669	1,779	1,996	1,996	1,996		
· Doctoral Program		685	557	794	996	646	850	850	850		
Percentage of scholars graduating within schedule full-time course program											
· Undergraduate Level		85%	-	85%	85%	85%	-	-	-		
· Masters Program		70%	-	70%	70%	70%	-	-	-		
· Doctoral Program		40%	-	40%	40%	40%	-	-	-		
Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one day		94%	97%	95%	90%	90%	90%	90%	90%		
Performance Indicator Set 2:											
N er of events facilitated		40	9	49	50	9	14	15	12		
Percentage of stakeholders who rate events as satisfactory or better		100%	100%	100%	90%	90%	90%	90%	90%		
Percentage of events that commence within thirty (30) minutes of scheduled time		100%	100%	100%	90%	90%	90%	90%	90%		
Performance Indicator Set 3:											
Number of trainings provided/conducted		19	9	28	30	2	11	7	10		
Percentage of stakeholders who rate events as satisfactory or better		100%	100%	100%	90%	90%	90%	90%	90%		
Percentage of training events that commence within thirty (30) munites of scheduled time		100%	100%	100%	90%	90%	90%	90%	90%		