

FY 2024 PHYSICAL PLAN

Department : State Universities and Colleges (SUCs)
Agency/Entity : Pangasinan State University
Operating Unit : < not applicable >
Organization Code (UACS) : 08 013 0000000

[illegible]

FY 2024 PHYSICAL PLAN

Department : State Universities and Colleges (SUCs)
Agency/Entity : Pangasinan State University
Operating Unit : < not applicable >
Organization Code (UACS) : 08 013 0000000

[illegible]

FY 2024 PHYSICAL PLAN

Department : State Universities and Colleges (SUCs)
Agency/Entity : Pangasinan State University
Operating Unit : < not applicable >
Organization Code (UACS) : 08 013 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	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	12
social science research) or											
c. producing technologies for				N/A	N/A						
commercialization or livelihood											
improvement or											
d. whose research work resulted in an				N/A	N/A						
extension program											
Output Indicator(s)											
1. Percentage of graduate students enrolled											
in research degree programs		100% (1125/1125)	0%	100%	21.00%			21.00% (237/1,125)		-79%	The target set for 2024 is at 21% since some students who are on their thesis/dissertation writing last year will be graduating this year.
2. Percentage of accredited graduate											
programs			75.00% (3/4)	75.00%	83.00%			83.00% (5/6)		8%	
RESEARCH PROGRAM	320200000000000										
Outcome Indicator(s)											
1. Number of research outputs in the last											
three years utilized by the industry or by											
other beneficiaries		12	0	12	11	1	1	3	6	-1	The target for 2024 was based on the 2022 actual accomplishment. Setting a lower target can help to manage expectations. If the institution is able to exceed this target, it can be seen as a positive achievement.
Output Indicator(s)											
1. Number of research outputs completed											
within the year		53	82	135	135	10	20	50	55	0	
2. Percentage of research outputs published											
in internationally-refereed or CHED											
recognized journal within the year		18.52% (25/135)	23.48%	42.00%	42.00%	1% (1/135)	4% (6/135)	15% (21/135)	22% (29/135)	0%	
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000										
Outcome Indicator(s)											
1. Number of active partnerships with											
LGUs, industries, NGOs, NGAs, SMEs, and											
other stakeholders as a result of extension											
activities		100	0	100	49			20	29	-59	The target is based on allocated and appropriated budget by the university due to limited funds.

FY 2024 PHYSICAL PLAN

Department : State Universities and Colleges (SUCs)
Agency/Entity : Pangasinan State University
Operating Unit : < not applicable >
Organization Code (UACS) : 08 013 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	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	12
Output Indicator(s)											
1. Number of trainees weighted by the											
length of training		5762	1034	6796	4,510	500	900	1,510	1,600	-2286	With the resumption of face to face normal activities. Extension activities/Trainings are expected to be back to normal implementation. The plan target is based on appropriated and allocated budget by the university due to limited of funds. Collaborative partnership efforts through outsourcing funds are encouraged to support the implementation of extension trainings.
2. Number of extension programs organized											
and supported consistent with the SUC's											
mandated and priority programs		129	0	129	77			30	47	-52	Continuing errors are exerted to ensure implementation of backlog/ unimplemented extension proposals that were previously approved by the BOR (Board of Regents) for implementation
3. Percentage of beneficiaries who rate the		100% (5441/5441)	100%	100%	100%	100%	100%	100%	100%	0%	
training course/s as satisfactory											
or higher in terms of quality and relevance											

Certified Correct:

GREGORIO F. DELOS ANGELES, JR.
Director for Planning
Date: January 16, 2024 02:07 PM

Certified Correct:

JEANILYN L. VILLANUEVA
Budget Officer
Date: January 16, 2024 02:07 PM

Recommending Approval By:

DR. DEXTER R. BUTED
Vice President
Date:

Approved By:

DR. ELBERT M. GALAS
President
Date: January 16, 2024 02:08 PM

FY 2024 PHYSICAL PLAN

Department : State Universities and Colleges (SUCs)
Agency/Entity : Pangasinan State University
Operating Unit : < not applicable >
Organization Code (UACS) : 08 013 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	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	12