



INFORME SOBRE EL CUMPLIMIENTO DEL PROGRAMA DE TRABAJO 2010

CENTRO DE INVESTIGACIÓN EN MATERIALES AVANZADOS, S.C.

Calendarización de Metas 2010 y comparativo con 2009

Metas	Indicador	Año	Programado Anual	Programado / Real	1er. Semestre	% Avance Anual	2do. Semestre	% de cumplimiento	Anual
METAS PEF	Generación de conocimiento	2010	182/243 = 0.75	Programado	92/121 = 0.76		182/243 = 0.75		182/243 = 0.75
				Real	72/96= 0.75	100%			
		2009	107/143 = 0.75	Programado	55/90 = 0.61		107/143 = 0.75		107/143 = 0.75
				Real	59/88 = 0.67	89%	113/150 = 0.75		113/150 = 0.75
	Eficiencia Terminal	2010	27/38 = 0.71	Programado	20/38=0.53		27/38 = 0.71		27/38 = 0.71
				Real	11/38=0.29	41%			
		2009	24/34 = 0.71	Programado	10/34 =0.29		24/34 = 0.71		24/34 = 0.71
				Real	12/34 =0.35	49%	13/34 = 0.38		13/34 = 0.38
		2010	--	Programado	--		--		--
				Real	--	--	--		--
		2009	6/9 = 0.67	Programado	2/9 = 0.22		6/9 = 0.67		6/9 = 0.67
				Real	2/9 = 0.22	33%	3/9 = 0.33		3/9 = 0.33
		2010	6/9 = 0.67	Programado	6/9=0.67		6/9 = 0.67		6/9 = 0.67
				Real	7/9=0.78	116%			
		2009	14/19 = 0.74	Programado	8/19 = 0.42		14/19 = 0.74		14/19 = 0.74
				Real	6/19 = 0.32	43%	6/19 = 0.32		6/19 = 0.32
		2010	2/3 = 0.67	Programado	1/3=0.33		2/3 = 0.67		2/3 = 0.67
				Real	2/3= 0.67	100%			
		2009	6/9 = 0.67	Programado	2/9 = 0.22		6/9 = 0.67		6/9 = 0.67
				Real	1/9 = 0.11	16%	1/9 = 0.11		1/9 = 0.11
	Transferencia social del conocimiento	2010	32/61 = 0.52	Programado	24/57 = 0.42		32/61 = 0.52		32/61 = 0.52
				Real	26/106=0.25	48%			
		2009	54/103 = 0.52	Programado	46/90 = 0.51		53/103 = 0.51		54/103 = 0.52
				Real	10/62 = 0.16	31%	81/125 = 0.65		81/125 = 0.65

CONVENIO DE ADMINISTRACIÓN POR RESULTADOS (CAR)										
	Metas	Indicador	Año	Programado Anual	Programado / Real	1er. Semestre	% Avance Anual	2do. Semestre	% de cumplimiento	Anual
CONVENIO DE ADMINISTRACIÓN POR RESULTADOS (CAR)	Generación de Conocimiento	Generación de conocimiento	2010	127/55= 2.3	Programado	58/50 = 1.2		127/55 = 2.3		127/55= 2.3
					Real	55/49=1.1	48%			
			2009	107/49 = 2.2	Programado	55/49 = 1.1		107/49 = 2.2		107/49 = 2.2
					Real	59/49 = 1.2	55%	113/48 =2.3		113/48 =2.4
		Divulgación de conocimiento	2010	53/49 =1.08	Programado	50/49 = 1.02		53/49 = 1.08		53/49 =1.08
					Real	72/49= 1.46	135%			
			2009	49/46= 1.07	Programado	47/46 = 1.02		49/46= 1.07		49/46= 1.07
					Real	49/46 = 1.07	100%	52/46 = 1.13		52/46 = 1.13
		Desarrollo de Inventiva	2010	7/55= 0.13	Programado	0/50 = 0		7/55 = 0.13		7/55= 0.13
					Real	3/49=0.06	46%			
			2009	6/49 = 0.12	Programado	0/49 = 0		6/49 = 0.12		6/49 = 0.12
					Real	2/49 = 0.04	33%	10/48 = 0.21		10/48 = 0.21
	Formación de Recursos Humanos	Eficiencia Terminal	2010	47.5/19 = 2.5	Programado	18.9/7 = 2.7		47.5/19 = 2.5		47.5/19 = 2.5
					Real	52.2/24= 2.1	119%			
			2009	80/32=2.5	Programado	32.4/12=2.7		80/32=2.5		80/32=2.5
					Real	16.1/ 6 = 2.7	93%	82.7/34 = 2.4		82.7/34 = 2.4
		Eficiencia Terminal	2010	108.0/27 = 4.0	Programado	26.4/6 = 4.4		108.0/27 = 4.0		108.0/27 = 4.0
					Real	32.1/8=4.0	100%			
			2009	144/36=4	Programado	35.2/8=4.4		144/36=4		144/36=4
					Real	52/12 =4.3	93%	112.8/26 = 4.3		112.8/26 = 4.3
	Apoyo al Desarrollo Socioeconómico Regional	Cobertura de servicios	2010	280/55 = 5.1	Programado	55/50 = 1.1		280/55 = 5.1		280/55 = 5.1
					Real	184/49=3.7	73%			
			2009	273/49 = 5.6	Programado	59/49 = 1.2		273/49 = 5.6		273/49 = 5.6
					Real	185/49 = 3.8	68%	279/48=5.8		279/48=5.8
	Fortalecimiento de la competitividad	Contribución del conocimiento al desarrollo de empresas	2010	21/61 = 0.34	Programado	18/53 = 0.34		21/61 = 0.34		21/61 = 0.34
					Real	26/106=0.25	74%			
			2009	53/103 = 0.51	Programado	46/90 = 0.51		53/103 = 0.51		53/103 = 0.51
					Real	6/62 = 0.10	20%	41/125 = 0.33		41/125 = 0.33
		Índice de sostenibilidad económica	2010	22,380/ 148,683 = 0.151	Programado	5,610/ 55,118 = 0.102		22,380/ 146,738 = 0.153		22,380/ 148,683 = 0.151
					Real	18,370.7/69,694.9= 0.263	174%			
			2009	21,134/ 154,193 x 100 = 13.7	Programado	8,454/ 68,330 x 100 = 12.4		21,134/ 154,193 x 100 = 13.7		21,134/ 154,193 x 100 = 13.7
					Real	15,736 / 72,138 x 100 = 21.8	159%	(41,814/ 170,619) x 100 = 24.5		(41,814/ 170,619) x 100 = 24.5