Department	: STATE UNIVERSITIES & COLLEGES	х	Current Year Appropriations
Agency	: SOUTHERN LEYTE STATE UNIVERSITY	х	Supplemental Appropriations
Operating Unit	<u>:</u>	х	Continuing Appropriations
Organization Code (UACS)	: 08 081 00 00000	х	Off-Budget Account

	UACS CODE		Р	hysical Tar	gets		Physical Accomplishments					Variance as of	Remarks
Particulars		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A  I. Operations													
i. Operations													
MFO 1 - Higher Education Services	3 01 000000												
Performance Indicator (Set 1)													
Quantity													
Total number of graduates		1,250				1,250	1,340				1,340	90	
Quality													
Percentage of total graduates that are in priority courses		85%				85%	100%				100%	15%	
Average passing percentage of licensure exams by the SUC													
graduates/national ave. passing across all disciplines					60%	60%							
Percentage of all programs which are AACCUP													
accredited at :													
Level 1				43%		43%							
Level 2				27%		27%							
Level 3				17%		17%							
Level 4				17%		17%							
Timeliness													
Percentage of total graduates who finished academic													
programs according to the prescribed timeframe		85%				85%	85%				85%	0	
MFO 2 - Advanced Education Services	0.00.00.000												
	3 02 00 0000												
Performance Indicator (Set 1)													
Quantity		440				440	400				400		
Total number of graduates		110				110	136	<u> </u>			136	26	
Quality		-	<b>.</b>	<u> </u>	1			<b>.</b>					
Percentage of graduates engaged in employment within 6		1	-	<b>.</b>	0501	050/		-					
months of graduation		1			85%	85%							
Timeliness			<u> </u>					-					
Percentage of students who rate timeliness of education		1		050/		050/							
delivery/supervision as good or better				85%		85%							
MFO 3 - Research Services	3 03 00 0000												
Performance Indicator (Set 1)	2 22 23 2300												

Department	: STATE UNIVERSITIES & COLLEGES	х	Current Year Appropriations
Agency	: SOUTHERN LEYTE STATE UNIVERSITY	х	Supplemental Appropriations
Operating Unit	:	х	Continuing Appropriations
Organization Code (UACS)	: 08 081 00 00000	х	Off-Budget Account

		Physical Targets UACS CODE							al Accompl	Variance as of _June	Remarks		
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	_June 30	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Quantity:													
Number of research studies completed					62	62	2				2	-60	research studies
Percentage of research outputs presented in local, regional,													are on going
national or international fora					80%	80%							
Quality / Timeliness :													
Percentage of research projects completed within the													
original project timeframe					55%	55%							
MFO 4 - Technical Advisory Extension Services	3 04 00 0000												
Performance Indicator (Set 1)													
Quantity													
Number of persons provided with technical advice					11000	11000	50	150			200	-10800	more activities
Quality													are scheduled
Percentage of trainees who rate the training course as													in the next
good or better					90%	90%							months
Percentage of clients who rate the advisory services as													
good or better					80%	80%							
Timeliness													
Percentage of persons who receive training or advisory													
services who rate timeliness of service delivery													
as good or better					80%	80%							
continue down to the last Set of Pls													
continue down to the last MFO													
II. Projects													
continue down to the last target					none								
continue down to the last project													
· · ·													
III. Automatic Appropriations													
Special Account in the General Fund (Please specify)													
MFO 1 - [Description]													
Performance Indicator (Set 1)					none								
continue down to the last SAGF/MFO													
Part B													

Department	: STATE UNIVERSITIES & COLLEGES	х	Current Year Appropriations
Agency	: SOUTHERN LEYTE STATE UNIVERSITY	х	Supplemental Appropriations
Operating Unit	: <u> </u>	х	Continuing Appropriations
Organization Code (UACS)	: 08 081 00 00000	х	Off-Budget Account

Particular	U400 00DE		Р	hysical Tar	gets			Physic	al Accomp	i	Variance as of	Remarks	
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	30	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11	13	14
Major Programs/Projects													
KRA No. 2 - Poverty Alleviation and Empowerment of the													
the Poor and Vulnerable													
Program Budgeting: Education Program													
MPP													
MFO 1 - Higher Education Services	3 01 000000												
Performance Indicator (Set 1)													
Quantity													
Total number of graduates		1,250				1,250	1,340				1,340	90	
Quality													
Percentage of total graduates that are in priority courses		85%				85%	100%				100%	15%	
Average passing percentage of licensure exams by the SUC													
graduates/national ave. passing across all disciplines					60%	60%							
Percentage of all programs which are AACCUP													
accredited at :													
Level 1				43%		43%							
Level 2				27%		27%							
Level 3				17%		17%							
Level 4				17%		17%							
Timeliness													
Percentage of total graduates who finished academic													
programs according to the prescribed timeframe		85%				85%	85%				85%	0	
MFO 2 - Advanced Education Services	3 02 00 0000												
Performance Indicator (Set 1)								1					
Quantity													
Total number of graduates		110				110	136				136	26	
Quality												-	
Percentage of graduates engaged in employment within 6													
months of graduation					85%	85%							
Timeliness						1070	1			1			
Percentage of students who rate timeliness of education							1			1			
delivery/supervision as good or better			1	85%		85%	1			1	1		

Department	: STATE UNIVERSITIES & COLLEGES	X	Current Year Appropriations
Agency	: SOUTHERN LEYTE STATE UNIVERSITY	х	Supplemental Appropriations
Operating Unit	<u>:</u>	х	Continuing Appropriations
Organization Code (UACS)	: 08 081 00 00000	x	Off-Budget Account

			Р	hysical Tar	gets			Physical Accomplishments				Variance as of	Remarks
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	I Total I		1st 2nd Quarter Quarter		3rd Quarter	4th Total		_June 30	
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11	13	14
Other Major Programs and Projects													
PAP													
MFO 3 - Research Services	3 03 00 0000												
Performance Indicator (Set 1)													
Quantity:													
Number of research studies completed					62	62	2				2	-60	research studies
Percentage of research outputs presented in local, regional,													are on going
national or international fora					80%	80%							
Quality / Timeliness :													
Percentage of research projects completed within the													
original project timeframe					55%	55%							
MFO 4 - Technical Advisory Extension Services	3 04 00 0000												
Performance Indicator (Set 1)													
Quantity													
Number of persons provided with technical advice					11000	11000	50	150			200	-10800	more activities
Quality													are scheduled
Percentage of trainees who rate the training course as													in the next
good or better					90%	90%							months
Percentage of clients who rate the advisory services as													
good or better					80%	80%							
Timeliness													
Percentage of persons who receive training or advisory													
services who rate timeliness of service delivery													
as good or better					80%	80%							
continue down to the last PAP													
continue down to the last Program Budgeting													
continue down to the last KRA													

Prepared By:	In coordination with:	Approved by:
Planning Services Head / Planning Officer	Financial Services Head/ Budget Officer	Agency Head/ Department Secretary
Date:	Date:	Date: