BED 2 FY 2015 PHYSICAL PLAN

State Universities and Colleges (SUCs) Department: Southern Leyte State University Agency:

N/A 8081000000

Operating Unit: Organization Code (UACS):

		Current Year	's Accomplish	ment							
Particulars	UACS CODE	Actual	Estimate	Total	Total	1st	2nd	3rd	4th	Variance	Remarks
		Jan.1-Sept.30	Oct.1-Dec.30			Quarter	Quarter	Quarter	Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: HIGHER EDUCATION SERVICES	301000000										
Total number of graduates											
Quantity											
total number of graduates		1295	0	1295	1250	1250					
Percentage of total graduates that are in priority courses											
Quality											
percentage of total graduate that are in priority courses		97%	0	97%	85%	85%					
Average passing percentage of licensure exams by the SUC											
graduates/national average passing across all disciplines covered by											
Quality											
average passing percentage of licensure exams by SUCs		63%	70%	66%	60%				60%		
Percentage of programs accredited at:											
Quality											
percentage of programs accredited level 1		50%	75%	60%	43%				43%		
percentage of programs accredited at level 2		14%		14%	27%				27%		
percentage of programs accredited at level 3		14%		14%	17%				17%		
percentage of programs accredited at level 4		0		0	17%				17%		
Percentage of graduates who finished academic program according to											
the prescribed timeframe											
Timeliness											
percentage of graduates who finished academic program											
according to prescribed timeframe		86%		86%	85%				85%		
MFO 2: ADVANCED EDUCATION SERVICES	302000000										
Total number of graduates											
Quantity										1	
Total number of graduates		68	58	126	110	110				1	
Percentage of graduates engaged in employment within 6 months of										1	
graduation											
Quality										1	
Percentage of graduates engaged in employment within 6										1	
months of graduation		87%		87%	78%				78%		
Percentage of students who rate timeliness of education										1	
delivery/supervision as good or better											

Timeliness							
Percentage of students who rate timeliness of education							
delivery/supervision as good or better		89%		89%	85%	85%	
MFO 3: RESEARCH SERVICES	303000000						
Number of research studies completed							
Quantity							
number of research studies completed		87	19	106	80	80	target and acomplishment in research studies completed is for the last 3 years period
Percentage of research projects completed in the last 3 years		01	10				polica
Quality							
percentage of research projects completed in the last 3 years		86%	80%	83%	80%	80%	
Percentage of research projects completed within the original project		0070	0070	0070	0070		
timeframe							
Timeliness							
percentage of research projects completed within the original							
project timeframe		86%	48%	67%	88%	88%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	304000000						
Number of persons provided with technical advice							
Quantity							
number of persons provided with technical advice		2223	1108	3331	11000	11000	
Percentage of trainees who rate the training course as good or better							
Quality							
percentage of trainees who rate the training course as good		94%	96%	95%	90%	90%	
Percentage of clients who rate the advisory services as good or better							
Quality							
percentage of clients who rate the advisory services as good		88%	88%	88%	80%	80%	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better							
Timeliness		ľ					
percentage of persons who receive training or advisory							
services who rate timeliness of service as good or better		87%	92%	89%	80%	80%	
Part B							
Major Programs/Projects							
Program Budgeting							
Education Program							

Department : State Universities & Colleges Agency : SOUTHERN LEYTE STATE UNIVERSITY Operating Unit : ______ Organization Code (UACS) : _____

	114.00	Current Ye	ar's Accomp	lishments		Physical T					
PARTICULARS	UACS	Actual	Estimates	TOTAL	TOTAL	!st	2nd	3rd	4th	Variance	Remarks
	CODE		Oct 1- Dec 31			Quarter	Quarter	Quarter	Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	7
Part B											
Major Programs & Projects											
KRA No Poverty Reduction an empowerment of the poor											
and vulnerable											
Program Budgeting :											
MPP -Provision of Higher Education services											
Quality:											
Total Number of graduates		1,295		1,295	1,250	1,250					
Percentage of total graduates that are in priority courses		97%		97%	85%	85%					
Average passing percentage of licensure exams by the SUC											
graduates/national ave. passing across all disciplines		63%	70%	66%	60%				60%		
Percentage of all programs which are AACCUP											
accredited at :											
Level 1		50%	75%	60%	43%				43%		
Level 2		14%		14%	27%				27%		
Level 3		14%		14%	17%				17%		
Level 4		0%	0%	0%	17%				17%		
Timeliness :											
Percentage of graduates who finished academic program											
according to the prescribed timeframe.		86%		86%	85%				85%		
MPP - Provision of Advance education services											
Quantity :											
Total Number of graduates		68	58	126	110	110					
Percentage of graduates engaged in employment within 6											
months of graduation		87%		87%	78%				78%		
Quality / Timeliness :											
Percentage of students who rate timeliness of education											
delivery/supervision as good or better		89%		89%	85%				85%		

BED No. 2

Department : State Universities & Colleges Agency : SOUTHERN LEYTE STATE UNIVERSITY Operating Unit : ______ Organization Code (UACS) : _____

	UACS	Current Ye	ar's Accomp	lishments		Physical 7	argets (Bud			1	
PARTICULARS	CODE		Estimates	TOTAL	TOTAL	!st	2nd	3rd	4th	Variance	Remarks
	CODE	Jan 1- Sept 3	Oct 1- Dec 31			Quarter	Quarter	Quarter	Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	7
Part B											
Major Programs & Projects											
KRA No Poverty Reduction an empowerment of the poor											
and vulnerable											
Program Budgeting :											
MPP -Provision of research services											
Quantity :											
Number of research studies completed		87	19	106	80				80		
Percentage of research projects completed in the last 3 years		86%	80%	83%	80%						
									80%		
Quality / Timeliness :											
Percentage of research projects completed within the											
original project timeframe		86%	48%	67%	88%				88%		
MPP -Provision of technical advisory extension services											
Quantity :											
Number of persons provided with technical advice		2,223	1,108	3,331	11000				11,000		
Quality :											
Percentage of trainees who rate the training course as good											
or better		94%	96%	95%	90%				90%		
Percentage of clients who rate the advisory services as											
good or better		88%	88%	88%	80%				80%		
Percentage of persons who receive training or advisory											
services who rate timeliness of service delivery											
as good or better		87%	92%	89%	80%				80%		

BED No. 2

Department : State Universities & Colleges Agency : SOUTHERN LEYTE STATE UNIVERSITY Operating Unit : ______ Organization Code (UACS) : _____

page 5 of 5

PARTICULARS	UACS	Current Year's Accomplishments				Physical 1					
	CODE	Actual	Estimates	TOTAL	TOTAL	!st	2nd	3rd	4th	Variance	Remarks
	CODE	Jan 1- Sept 3	Oct 1- Dec 31			Quarter	Quarter	Quarter	Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	7
Part B											
Major Programs & Projects											
KRA No Poverty Reduction an empowerment of the poor											
and vulnerable											
Program Budgeting :											
MPP -Provision of technical advisory extension services											
Timeliness :											
Percentage of persons who receive training or advisory											
services who rate timeliness of service delivery											
as good or better			80%	80%					80%		

Prepared by :

In Coordination with :

Approved by :

JOEL T. GUASA Planning Services Head / Planning Officer Date : Nov. 29, 2013 GERALDINE A. PALER / LYLWIN G. ALCOBER Financial Services Head/ Budget Officer Date : Nov. 29, 2013 VALERIO B. CABALO, Ph. D. OIC, VP for Adm & Finance Date : Nov. 29, 2013

BED No. 2