

FY 2015 PHYSICAL PLAN

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

BED No. 2

PARTICULARS	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan 1- Sept 30	Estimates Oct 1- Dec 31	TOTAL 5=3+4	TOTAL 6=7+8+9+10	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=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 AACUP 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%		

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		Actual	Estimates	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
		Jan 1- Sept 30	Oct 1- Dec 31	5=3+4	6=7+8+9+10	7	8	9			10
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%		

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		Actual	Estimates	TOTAL	TOTAL	1st	2nd	3rd			4th
		Jan 1- Sept 30	Oct 1- Dec 31	5=3+4	6=7+8+9+10	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%		

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