CY 2013 PHYSICAL PLAN

MAJOR FINAL	SOUTHERN LEYTE STATE UNIVERSITY	DD 27770	*******			_	BED No. 2	page 1 of 3	
OUTPUTS (MFOs)	PERFORMANCE	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013	CY 2013 QUARTERLY PHYSICAL TARGETS				
ROGRAMS, ACTIVITII and PROJECTS (PAPs)	INDICATORS	ACTUAL	ESTIMATE	PHYSICAL TARGETS	C1 2013	QUARTEKLY	TITISICAL I	AKOLIS	
		Jan. 1- Oct. 31	Nov. 1- Dec.31		1st	2nd	3rd	4th	
1	2		3	4		5			
MFO 1									
Advance and Higher Edu	ucation Services								
	Number of Weighted Full Time Equivalent Students (FTES)			(average)					
	Pre - Baccalaureate	1,765.16	1,463.89	1,654.00		1,817.00		1,490.00	
	Baccalaureate	7,197.35	6,867.97	7,185.00		7,510.00		6,859.00	
	Post Baccalaureate	25.80	19.00	17.00		20.00		13.00	
	Masters	632.54	422.57	507.50		640.00		375.00	
	Doctor of Education			17.00		18.00		15.00	
	Total	9,620.85	8,773.43	9,380.50	-	10,005.00	-	8,752.00	
	Weighted Number of Graduates								
	Pre - Baccalaureate	224		303	303				
	Baccalaureate	961		951	951				
	Post Baccalaureate	10		16	16				
	Masters	80		20	20				
	Total	1,275		1,290	1,290				
	Gross Graduation Rates Per Program Level								
	Pre - Baccalaureate	70%		75%	75%				
	Baccalaureate	78%		84%	84%				
	Post Baccalaureate	13%		75%	75%				
	Masters	27%		27%	27%				
	All Program Levels Combined	47%		65%	65%				
	Full Time Equivalent Faculty Highest Degree								
	FTE Faculty With Baccalaureate as Highest Degree	77.97		97.21	97.21				
	FTE Faculty With Masters as Highest Degree	105.9		132	143.51				
	FTE Faculty With Doctorate as Highest Degree	28.5		31	34.04				
	% of FTE Faculty With Baccalaureate as Highest Degree	41%		39%	39%				
	% of FTE Faculty With Masters as Highest Degree	48%		52%	52%				
	% of FTE Faculty With Doctorate as Highest Degree	12%		11%	11%				
	Licensure Passing Rates (Average Per Year)								
	Agriculture, Forestry, Fisheries	0		20%			20%		
	Education, Science and Teacher Training	29%	50%	34%		34%		60%	
	Engineering, Technology and IT	48%	33%	50%		66%	34%		
	Other Fields- BS Crinimal Justice	73%		75%				75%	

Prepared By:

Noted By:

50%

50% Recommended By:

JOEL T. GUASA

Planning Officer

Date:

All Fields Combined

LYLWIN G. ALCOBER
Financial Services Head/ Budget Officer
Date:

42%

45%

JANE N. LABASTIDA, OIC/VP AA *Agency Head/ Department Secretary* Date:

27%

62%

Department / Agenc SOUTHERN LEYTE STATE UNIVERSITY

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	SOUTHERN LETTE STATE UNIVERSITT						DED No. 2	puge 2 or 3
MAJOR FINAL		PREVIO	US YEAR					
OUTPUTS (MFOs)	PERFORMANCE	ACCOMPLISH	MENTS (CY 2012)	CY 2013	CY 2013 QUARTERLY PHYSICAL TARGETS			ARGETS
ROGRAMS, ACTIVITI	INDICATIONS	ACTUAL	ESTIMATE	PHYSICAL				
I DD O THOMA (DAD)	INDICATORS	Jan. 1-	Nov. 1-	TARGETS	1st	2nd	3rd	4th
and PROJECTS (PAPs)	(PIs)	Oct. 31	Dec.31					
1	2		3	4		5		
MFO 1								
Advance and Higher Edu	ucation Services							
	% Of All Programs which are Accredited at Level 1							
	Pre - Baccalaureate							
	Baccalaureate	35%		5%			5%	
	Masters	83%						
	% Of All Programs which are Accredited at Level 2							
	Baccalaureate	15%		20%	10%		10%	
	Masters	75%						
	% Of All Programs which are Accredited at Level 3							
	Baccalaureate			10%		10%		
	Masters			10,0		1070		
	% Of All Programs which are Accredited at Level 4			10%			10%	
	Baccalaureate							
	Number of Externally - Funded Merit Scholars			(average)				
	Pre - Baccalaureate	35	45	53		60		45
	Baccalaureate	675	365	886		919		854
	Masters	7	7	7.5		8		7
MFO 2								
Research Services								
	Number of Research Outputs Published							
	In Refereed International Journals	2	1	6			2	4
	In Other International Journals			5			1	4
	In Refereed National Journals	3		1			1	
	In Other National Journals			3			1	2
	In Institutional Journals	14		28	1	11	4	12

Prepared By:

Noted By:

Recommended By:

JOEL T. GUASA *Planning Officer* Date:

LYLWIN G. ALCOBER

Financial Services Head/ Budget Officer

Date:

JANE N. LABASTIDA, OIC/VP AA *Agency Head/ Department Secretary* Date:

CY 2013 PHYSICAL PLAN

Department / Agenc SOUTHERN LEYTE STATE UNIVERSITY

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MAJOR FINAL OUTPUTS (NIFO) PERFORMANCE INDICATORS		SOUTHERN LETTE STATE UNIVERSITT						DED No. 2	page 5 of 5
No. of Research Services No. of Research Projects in Progress 12 15 16 16 17 17 18 18 18 18 18 18		DEDECORMANCE			CW 2012				
Ambor Ambo						CY 2013	QUARTERLY	PHYSICAL T	ARGETS
Number of Research Outputs Dessiminated or Presented	ROGRAMS, ACTIVITI	INDICATORS				1.4	24	23	44]-
Number of Research Outputs Dessiminated or Presented	and PROJECTS (PAPs)				TARGETS	1st	2nd	3rd	4tn
Number of Research Outputs Dessiminated or Presented In International Foral/Conferences 13 5 14 5 5 5 1 1 1 7 3 1 1 7 3 1 1 7 2 1 1 1 1 1 1 1 1 1	1				4		5	5	
In International ForalConferences	MFO 2								
In National Fora/Conferences	Research Services	Number of Research Outputs Dessiminated or Presented							
In Philippine Regional Foral/Conferences 13 2 18 2 7 2		In International Fora/Conferences	13	5	14	5		5	4
No. of Researchers with Track Records 25 25 25 25 (the same persons throughout the year) No. of Inventions Patented 1		In National Fora/Conferences	4	3	14	1	7	3	3
No. of Inventions Patented		In Philippine Regional Fora/Conferences	13	2	18	2	7	2	7
No. of Inventions Patented		No. of Researchers with Track Records	25		25	25			
No. of Copyrights Registered 2					20	20			
No. of Externally-Funded Research Projects in Progress 12 12 10 2		No. of Inventions Patented			1				1
Number of Persons Trained Agricultural Extension 875 1480 8229 1180 1765 1394		No. of Copyrights Registered			2			1	1
Number of Persons Trained Agricultural Extension 875 1480 8229 1180 1765 1394 Technical/Vocational 324 60 2015 250 520 415 Continuing Education for Professionals 332 650 1096 30 180 430 Others 991 2900 650 75 120 95 Total 2522 5090 11990 1535 2585 2334 Number of Person-Days Trained		No. of Externally-Funded Research Projects in Progress	12		12	10	2		
Agricultural Extension 875 1480 8229 1180 1765 1394 Technical/Vocational 324 60 2015 250 520 415 Continuing Education for Professionals 332 650 1096 30 180 430 Others 991 2900 650 75 120 95 Total 2522 5090 11990 1535 2585 2334 Number of Person-Days Trained		Number of Demons Trained							
Technical/Vocational 324 60 2015 250 520 415	Extension Services		975	1/190	9220	1190	1765	1204	3890
Continuing Education for Professionals 332 650 1096 30 180 430 Others 991 2900 650 75 120 95 Total 2522 5090 11990 1535 2585 2334 Number of Person-Days Trained									830
Others 991 2900 650 75 120 95 Total 2522 5090 11990 1535 2585 2334 Number of Person-Days Trained Technical/Vocational 4380 5675 3460 4380 5675									456
Total 2522 5090 11990 1535 2585 2334 Number of Person-Days Trained									360
Agricultural Extension 15343 3780 19250 3460 4380 5675 Technical/Vocational 8355 600 5085 1100 1190 1305 Continuing Education for Professionals 176 850 731 0 100 175 Others 986 4190 1010 170 190 170 Total 24860 9420 26076 4730 5860 7325									5536
Agricultural Extension 15343 3780 19250 3460 4380 5675 Technical/Vocational 8355 600 5085 1100 1190 1305 Continuing Education for Professionals 176 850 731 0 100 175 Others 986 4190 1010 170 190 170 Total 24860 9420 26076 4730 5860 7325		Number of Person-Days Trained							
Technical/Vocational 8355 600 5085 1100 1190 1305 Continuing Education for Professionals 176 850 731 0 100 175 Others 986 4190 1010 170 190 170 Total 24860 9420 26076 4730 5860 7325			15343	3780	19250	3460	4380	5675	5735
Continuing Education for Professionals 176 850 731 0 100 175 Others 986 4190 1010 170 190 170 Total 24860 9420 26076 4730 5860 7325									1490
Others 986 4190 1010 170 190 170 Total 24860 9420 26076 4730 5860 7325									456
			986	4190	1010	170	190	170	480
Number of LGUs Assisted in Development Planning 11 3 27 2 4 2		Total	24860	9420	26076	4730	5860	7325	8161
		Number of LGUs Assisted in Development Planning	11	3	27	2	4	2	19

Prepared By:

Noted By:

Recommended By:

JOEL T. GUASA *Planning Officer* Date:

LYLWIN G. ALCOBER
Financial Services Head/ Budget Officer
Date:

JANE N. LABASTIDA, OIC/VP AA *Agency Head/ Department Secretary* Date: