

CY 2013 PHYSICAL PLAN

Department / Agenc SOUTHERN LEYTE STATE UNIVERSITY

BED No. 2 page 1 of 3

MAJOR FINAL OUTPUTS (MFOs) PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1- Dec. 31		1st	2nd	3rd	4th
		1	2		3	4	5	
MFO 1								
Advance and Higher Education 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%	50%
	Other Fields- BS Criminal Justice	73%		75%				75%
	All Fields Combined	50%	42%	45%		50%	27%	62%

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BED No. 2 page 2 of 3

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		ACTUAL	ESTIMATE		1st	2nd	3rd	4th	
		Jan. 1- Oct. 31	Nov. 1- Dec.31						
1	2	3		4	5				
MFO 1									
Advance and Higher Education 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								
	% 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	4	12

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BED No. 2 page 3 of 3

MAJOR FINAL OUTPUTS (MFOs) PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL	ESTIMATE		1st	2nd	3rd	4th
		Jan. 1- Oct. 31	Nov. 1- Dec.31					
1	2	3		4	5			
MFO 2								
Research Services	Number of Research Outputs Dessiminated or Presented							
	In International Fora/Conferences	13	5	14	5		5	4
	In National Fora/Conferences	4	3	14	1	7	3	3
	In Philippine Regional Fora/Conferences	13	2	18	2	7	2	7
	No. of Researchers with Track Records (the same persons throughout the year)	25		25	25			
	No. of Inventions Patented			1				1
	No. of Copyrights Registered			2			1	1
	No. of Externally-Funded Research Projects in Progress	12		12	10	2		
MFO 3								
Extension Services	Number of Persons Trained							
	Agricultural Extension	875	1480	8229	1180	1765	1394	3890
	Technical/Vocational	324	60	2015	250	520	415	830
	Continuing Education for Professionals	332	650	1096	30	180	430	456
	Others	991	2900	650	75	120	95	360
	Total	2522	5090	11990	1535	2585	2334	5536
	Number of Person-Days Trained							
	Agricultural Extension	15343	3780	19250	3460	4380	5675	5735
	Technical/Vocational	8355	600	5085	1100	1190	1305	1490
	Continuing Education for Professionals	176	850	731	0	100	175	456
	Others	986	4190	1010	170	190	170	480
	Total	24860	9420	26076	4730	5860	7325	8161
	Number of LGUs Assisted in Development Planning	11	3	27	2	4	2	19

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