



## FY 2014 PHYSICAL PLAN

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

BED No. 2

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PARTICULARS	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		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 A											
I. OPERATIONS											
MFO 2 :Advance Education Services											
Performance Indicators											
<b>Quality :</b>											
Percentage of graduates engaged in employment within 6 months of graduation		0	95%	95%					78%		
<b>Quality / Timeliness :</b>											
Percentage of students who rate timeliness of education delivery/supervision as good or better			85%	85%				85%			
MFO 3 : Research Services											
Performance Indicators											
<b>Quantity :</b>											
Number of research outputs published		7	0	7							
Number of research outputs disseminated or presented		67	0	67							
Number of copyrights registered		1	0	1							
Number of externally funded research projects in progress		10	0	10							
Number of research studies completed				31					62		
Percentage of research outputs presented in local, regional, national or international fora			78%	78%					80%		
<b>Quality / Timeliness :</b>											
Number of researchers with track records		27	0	27							
Percentage of research projects completed within the original project timeframe			50%	50%					55%		
MFO 4 : Technical Advisory Extension Services											
Performance Indicators											
<b>Quantity :</b>											
Number of persons trained		4,836	0	4,836							
Number of person-days trained		12,861	0	12,861							
Number of LGUs assisted in development planning		13	0	13							

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		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 A											
I. OPERATIONS											
MFO 4 : Technical Advisory Extension Services											
Performance Indicators											
<b>Quantity :</b>											
Number of persons provided with technical advice		4,836	4,000	8,836					11,000		
<b>Quality :</b>											
Percentage of trainees who rate the training course as good or better			80%	80%					90%		
Percentage of clients who rate the advisory services as good or better			80%	80%					80%		
<b>Timeliness :</b>											
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better			80%	80%					80%		
Part B											
Major Programs & Projects											
KRA No. - Poverty Reduction an empowerment of the poor & vulnerable											
Program Budgeting :											
MPP -Provision of Higher Education services											
<b>Quantity :</b>											
Number of Weighted Full Time Equivalent Students.		10,169	9,355	9,762							
Total Number of graduates		1,162	0	1,162		1,250					
Gross graduation rates per program level		100%	0	1							
<b>Quantity /Quality:</b>											
Percentage of total graduates that are in priority courses						85%					

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<b>Part B</b>											
<b>Major Programs &amp; Projects</b>											
KRA No. - Poverty Reduction an empowerment of the poor and vulnerable											
Program Budgeting :											
MPP -Provision of Higher Education services											
<b>Quality:</b>											
Average passing percentage of licensure exams by the SUC graduates/national ave. passing across all disciplines											
Percentage of all programs which are AACCU P accredited at :											
Level 1											
Level 2											
Level 3											
Level 4											
Licensure passing rate											
<b>Timeliness :</b>											
Percentage of graduates who finished academic program according to the prescribed timeframe.											
MPP - Provision of Advance education services											
<b>Quantity :</b>											
Number of Weighted Full Time Equivalent Students.											
Total Number of graduates											
Gross graduation rates per program level											
Percentage of graduates engaged in employment within 6 months of graduation											
<b>Quality / Timeliness :</b>											
Percentage of students who rate timeliness of education delivery/supervision as good or better											

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Prepared by :

In Coordination with :

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