FY 2017 PHYSICAL PLAN

Department: **State Universities and Colleges (SUCs)**
Agency: **Southern Leyte State University**
Operating Unit: **N/A**
Organization Code (UACS): 080810000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	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	12
Part A											
I. Operations											
MFO 1: HIGHER EDUCATION SERVICES	000003010000000										
Total number of graduates											
Quantity											
total number of graduates		1566		1566							
Number of graduates in all baccalaureate programs					1396		1396				
Percentage of total graduates that are in priority courses											
Quality											
Percentage of total graduates that are in priority courses		99%		99%							
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by SUC											
Quality											
Number of first-time passers in all programs over total number of first time takers in all programs					60%				60%		
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC											
Quality											
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC			64.29%	64.29%							
Percentage of programs accredited at Level 1											
Quality											
Total number of accredited programs in level 1 over Total number number of creditable programs		0	83%	83%	0	0	0	0	0		
Percentage of programs accredited at:											
Quality											
Percentage of programs accredited at level 1		0	83%	83%	0	0	0	0	0		

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	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	12
Percentage of programs accredited at level 2			90%	90%							
Percentage of programs accredited at level 3			50%	50%							
Percentage of graduates who finished academic program according to the prescribed timeframe											
Quality											
Percentage of graduates who finished academic program according to the prescribed timeframe		0		0	69%				69%		
Percentage of programs accredited at Level 2											
Quality											
Total number of accredited programs accredited at level 2 over Total number of accredited programs		0		0	69%				69%		
Percentage of programs accredited at Level 3											
Quality											
Total number of accredited programs at level 3 over Total number of accredited programs					67%				67%		
Percentage of graduates who finished academic program according to the prescribed timeframe											
Timeliness											
Number of graduates who finished the program according to timeframe over Total number of graduating students					85%		85%				
Percentage of total graduates that are in priority courses											
Quantity											
Total graduates in baccalaureate programs over number of graduates in priority baccalaureate programs					100%		100%				
MFO 2: ADVANCED EDUCATION SERVICES	000003020000000										
Total number of graduates											
Quantity											
Total number of graduates		159	0	159	0		0				
Total number of graduates /post graduate studies		159	0	159	0		0				
Percentage of graduates engaged in employment within 6 months of graduation											
Quality											
Percentage of graduates engaged in employment within 6 months of graduation		0	80%	80%	0				0		
Total number of graduates engaged in employment within 6 months after graduation over Total number of graduates in all programs		0	80%	80%	0				0		

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)						Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	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	12
Percentage of students who rate timeliness of education delivery/supervision as good or better											
Timeliness											
No. of students who rate timeliness of education delivery or supervion as good or better over Total number of respondents					87%				87%		
Percentage of students who rate timeliness of education delivery/supervision as good or better					87%				87%		
MFO 3: RESEARCH SERVICES	000003030000000										
Number of research studies completed											
Quantity											
Number of research studies completed					90	10	20	30	30		
Number of research studies completed within 2015, 2016 and 2017					90	10	20	30	30		
Percentage of research projects completed in the last 3 years											
Quality											
Number of research projects completed in the last three years over Total number of research projects started in the last three years					85%				85%		
Percentage of research projects completed in the last 3 years					85%				85%		
Percentage of research projects completed within the original project time frame											
Timeliness											
Number of research projects completed within the time frame over Total number of research projects started in the last three years					80%				80%		
Percentage of research projects completed within the original project timeframe											
Quality											
Percentage of research projects completed within the original project timeframe		92%	92%								
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	000003040000000										
Number of persons provided with technical advice											
Quantity											
Number of persons provided with technical advice					4500	500	1000	1000	2000		
Number of persons, groups or institutions served with advice on any of the fields of expertise or specialization of the SLSU					4500	500	1000	1000	2000		
Percentage of trainees who rate the training course as good or better											

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)						Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	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	12
Quality											
Number of trainees who rate the training course as good or better					90%				90%		
Percentage of trainees who rate the training course as good or better					90%				90%		
Percentage of clients who rate the advisory services as good or better											
Quality											
Number of clients who rate the advisory services as good or better over Total number of clients served and surveyed					82%				82%		
Percentage of clients who rate the advisory services as good or better					82%				82%		
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better											
Timeliness											
Number of persons who received training or technical advice who rate timeliness of service as good or better					82%				82%		
Percentage of persons who receive training or advisory servuces who rate timeliness of service delivery as good or better					82%				82%		

Prepared By: In coordination with: Approved By:

Planning Services Head / Planning Officer   Financial Services Head / Budget Officer   Agency Head / Department Secretary
Date: Date: Date: