

FY 2014 PHYSICAL PLAN (AS MODIFIED)

Department: COMMISSION ON HIGHER EDUCATION
 Agency: SOUTHERN LUZON STATE UNIVERSITY - LUCBAN, QUEZON
 Operating Unit:
 Organizational Code:

Particulars	UACS CODE	Current Year's Accomplishments (2013)					Physical Targets (Budget Year 2014)					Variance	Remarks 2013	Remarks 2014
		Actual Jan 1- Sept 30	Estimate Oct 1- Dec 31	TOTAL	NEP Total*	ADJUSTMENT	TOTAL 8=9+10+9+ 11+12	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1	2	3	4	5=3+4	6	7	8=9+10+9+ 11+12	9	10	11	12	13=B-5	14	15
A. OPERATIONS														
MFO 1- Higher Education Services														
1.1 Total number of graduates		2,210	90	2,300	2,628	0	2,628	2,448	80	-	100	328	Target for PBB 2013 is 2,300, as reflected in PBB Forms A and A1. Accomplishments include March and May 2013 graduates (in mandated/priority programs). October graduates for 2013 not yet considered.	
1.2 Percentage of graduates that are in priority courses		20.65%	-	20.65%	20%	0%	20%	10%	4%		6%	(.65)	Computation is based on the no. of graduates over the no. of Freshmen 4 & 5 years ago.	
1.3 Average passing % of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		59.93%	72.44%	<u>132.37%</u>	133.96%	0%	133.96%		133.96%		133.96%	7.21	Underlined figure corrected with the PBB 2013 report.	
1.4 Percentage of programs accredited at level 1		-	100%	100%	100%	0%	100%	50%	25%	25%		0	Requested for accreditation since early 2013 but no AACUP schedule as of date. Still waiting for availability of the accrediting body to conduct accreditation.	Targets in 2014 include Graduate Programs because these programs are still included in MFO 1, during the time of planning.
1.5 Percentage of programs accredited at level 2		-	25%	25%	71.43%	0%	71.43%	14.28%	28.57%	28.57%		46.43		

*Per Initial submission

emailed to jtecrepit@dbm.gov.ph
 15 March 2014 mjf

Particulars	UACS CODE	Current Year's Accomplishments (2013)			NEP Total*	ADJUSTMENT	Annual Targets (Budget Year 2014)				Variance	Remarks 2013	Remarks 2014	
		Actual Jan 1- Sept 30	Estimate Oct 1- Dec 31	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
1	2	3	4	5=3+4	6	7	8=9+10+9+11+12	9	10	11	12	13=8-5	14	15
1.6 Percentage of programs accredited at level 3		23.53%	23.53%	47%	44.44%	0%	44.44%	11.11%	22.22%	11.11%		(2.56)	In 2013, the four accredited programs were: BS Industrial Engineering, BS Accountancy, BS Industrial Technology, and AB Psychology. The four other programs are still waiting for the schedule of the accrediting body to conduct accreditation.	
1.7 Percentage of programs accredited at level 4		-	43%	43%	27.27%	0%	27.27%		27.27%			(15.73)	Requested for accreditation since early 2013 but no AACUP schedule as of date. Still waiting for availability of the accrediting body to conduct accreditation.	
1.8 Percentage of graduates who finished their academic programs according to the prescribed timeframe		87.39%	6.30%	93.69%	67.50%	26.19%	93.69%	60%	20%		14%	0		The 2014 target was based on the 2013 PBB report.
MFO 2 - Advance Education Services														
2.1 Total no. of graduates		49	10	59	68	0	68	61			7	9		
2.2 Percentage of graduates engaged in in employment within 6 months of graduation		83%	7%	90%	95%	0%	95%	85%			10%	5	Target of graduates employed 1 year after graduation is 100% (in PBB 2013). The target graduates employed six months after graduation is 90%.	
2.3 Percentage of students who rate timeliness of education delivery/supervision as good or better		97%	-	97%	100%	0%	100%	100%			100%	3		
MFO 3 - Research Services														
3.1 Number of research studies completed		5	3	8	10	0	10	5	1	1	3		Underlined figure corrected with the PBB 2013 report.	

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		Actual Jan 1- Sept 30	Estimate Oct 1- Dec 31	TOTAL 5=3+4				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1	2	3	4	5=3+4	6	7	8=9+10+9+ 11+12	9	10	11	12	13=8-5	14	15
3.2 Percentage of research projects completed in last 3 years		91%	9%	100%	50%	0%	50%	-	10%	10%	30%	(50)		Since 100% of the projects were to be completed in 2013, it was targeted that at least 50% of the programs/projects in 2014 can be finished because some of the programs/projects have project durations beyond 2014.
3.3 Percentage of research outputs presented in local, national, or international fora		81.40%	-	<u>50%</u>	100%	0%	100%		40%	40%	20%	50%	Underlined figure corrected with the PBB 2013 report.	Used the 2014 target submitted to DBM.
3.4 Percentage of research projects conducted or completed on schedule/within the original project time frame		62.50%	37.50%	100%	50%	50%	100%	50%	10%	10%	30%	0		
MFO 4 - Technical Advisory & Extension Services														
4.1 Number of person trained weighted by length of training		700	28	700	70,000	(69,250)	750	255	150	225	120	50	The 2014 target was computed based on CMO no. 29 s. 2013.	
4.2 No. of persons provided with technical advice		28	2	30	50	0	50	10	30	10		20		
4.3 Percentage of trainees who rate the training courses as good or better		94.28%	2.72%	97%	90%	0%	90%	90%	90%	90%	90%	(7)	The 2013 target equals the 2012 accomplishment in the PBB report.	
4.4 Percentage of clients who rate the advisory services as good or better		-	-	-	90%	0%	90%	90%	90%	90%	90%	90	No data available for 2013.	Instruments formulated for 2014.
4.5 Percentage of requests for training responded to within 3 days of request		96%	1%	97%	80%	0%	80%	80%	80%	80%	80%	(17)	Target was based on indicator 4.2.	
4.6 Percentage of requests for technical advice that are responded to within 3 days		100%	-	97%	80%	0%	80%	80%	80%	80%	80%	(17)	Target was based on indicator 4.2.	
4.7 Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better		-	-	-	90%	0%	90%	90%	90%	90%	90%	90	No data available for 2013.	Instruments formulated for 2014.

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