

Department: State Universities and Colleges
 Agency: Southern Luzon State University
 Operating Unit: N/A
 Organizational Code: 80410000000

BED 2
 FY 2015 PHYSICAL PLAN

Particulars	UACS CODE	Current Year's Accomplishment (2014)			Physical Targets (Budget Year 2015)				Variance*	Remarks		
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 2014	TOTAL Based on GAA 2015 6=7+8+9+10	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter	
Part A	1	2	3	4	5	6	7	8	9	10	11	12
1. Operations												
MF0 1: HIGHER EDUCATION SERVICES												
1.1 Total number of graduates		2804	56	2,860	2,814	2700	75	-	39	-46		
1.2 Percentage of graduates that are in priority courses		38.05%	3.21%	41.26%	35%	35%	35%	-	35%	-6.26%		
1.3 Average passing % of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		120.52%	13.44%	133.96%	126.55%	31.00%	32.00%	31.55%	32.00%	-7.41%	Cumulative estimates.	
1.4 Percentage of programs accredited at level 1		100%	0%	100%	100%	-	50%	50%	-	0		
1.5 Percentage of programs accredited at level 2		79%	0%	78.75%	71.43%	-	-	-	-	-7.32%	No new Level 2 because the earliest validity of Level 1 is 2017.	
1.6 Percentage of programs accredited at level 3		37.50%	12.50%	50%	44.44%	-	28.00%	16.44%	-	-5.56%		
1.7 Percentage of programs accredited at level 4		0%	27%	27%	27.27%	-	-	27.27%	-	0.27%		
1.8 Percentage of graduates who finished their academic programs according to the prescribed timeframe		81.18%	12.51%	93.69%	90.75%	-	90.75%	-	-	-2.94%		
MF0 2: ADVANCE EDUCATION SERVICES												
2.1 Total no. of graduates		68	0	68	56	26	-	-	30	-12		
2.2 Percentage of graduates engaged in employment within 6 months of graduation		100%	0%	100%	95%	-	-	-	95%	-5%		

received by
 supervisor

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2.3 Percentage of students who rate timeliness of education delivery/supervision as good or better		91%	95%	96%	96%	96%	-	-	96%	0%	Considered 1st- and 4th- qtr evaluation of students for professors/supervisors.
INFO 3: RESEARCH SERVICES											
3.1 Number of research studies completed		4	5	9	10	2	1	4	3	1	Considered researches completed in 2015.
3.2 Percentage of research projects completed in last 3 years		40%	10%	50%	50%	22%	4%	4%	20%	0	Considered researches completed in 2013-2015.
3.3 Percentage of research outputs presented in local, national, or international fora		50%	50%	100%	70%	30%	20%	10%	10%	-30%	Research outputs presented in 2013-2015.
3.4 Percentage of research projects conducted or completed on schedule/within the original project time frame		30%	70%	100%	100%	50%	30%	10%	10%	0	Considered researches completed in 2013-2015.
INFO 4: TECHNICAL ADVISORY EXTENSION SERVICES											
4.1 Number of person trained weighted by length of training		1418.85	0	1418.85	750	150	225	275	100	-668.8550	
4.2 No. of persons provided with technical advice		58	0	58	30	9	5	15	1	-28	
4.3 Percentage of trainees who rate the training courses as good or better		87.50%	90.00%	88.75%	90%	90%	90%	90%	90%	-1.25%	Estimated average ratings
4.4 Percentage of clients who rate the advisory services as good or better		98.67%	90.00%	94.33%	90%	90%	90%	90%	90%	-4.33%	Estimated average ratings
4.5 Percentage of requests for training responded to within 3 days of request		94.84%	80.00%	87.42%	80%	80%	80%	80%	80%	-7.42%	Estimated average percentage

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4.6 Percentage of requests for technical advice that are responded to within 3 days	1	97.33%	80%	88.66%	80%	80%	80%	80%	-8.66%	Estimated average percentage	
4.7 Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	2	99.15%	90%	94.58%	90%	90%	90%	90%	-4.58%	Estimated average ratings	
Part B											
Major Programs/Projects											
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR SMD THE VULNERABLE											
Program Budgeting											
Pantawid Pamilyang Pilipino Program											
Target		628	0	628	628	0	628	0	628	0	A total of 628 scholars are targeted to be enrolled every semester

Note: * / Most of the variances were negative because the 2015 targets were determined during the early part of 2014, in which targets were estimated conservatively based on the 2013 accomplishments. The negative variances show that the 2014 accomplishments had gone higher than the 2013 targets indicated in the GAA 2015.

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