

**BED 2
FY 2016 PHYSICAL PLAN**


Department: COMMISSION ON HIGHER EDUCATION
 Agency: SOUTHERN LUZON STATE UNIVERSITY - LUCBAN, QUEZON
 Operating Unit: N/A
 Organizational Code (UACS): 8041000000

Particulars	UACS CODE	Current Year's Accomplishment (2015)			TOTAL Based on GAA 2016	Physical Targets (Budget Year 2016)				Variance*	Remarks		
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	TOTAL 2015		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
		1	2	3	4	5	6=7+8+9+10	7	8	9	10	11	12
PART A													
I. OPERATIONS													
MFO 1 - Higher Education Services													
1.1 Total number of graduates		3,187	39	3,226	2,814	-	2,720	55	39				
1.2 Percentage of graduates that are in priority courses		45.62%	35%	45.53%	45.00%	-	45.00%	45.00%	45.00%				
1.3 Average passing % of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		129.80%	-	129.80%	153.00%	38.25%	38.25%	38.25%	38.25%				
1.4 Percentage of programs accredited at level 1		66.67%	33.33%	100.00%	71.00%	-	35.50%	35.50%	-				
1.5 Percentage of programs accredited at level 2		12.50%	58.93%	71.43%	50.00%	-	25.00%	25.00%	-				
1.6 Percentage of programs accredited at level 3		28.57%	15.87%	44.44%	52.00%	-	26.00%	26.00%	-				
1.7 Percentage of programs accredited at level 4		-	27.27%	27.27%	17.00%	-	-	17.00%	-				
1.8 Percentage of graduates who finished their academic programs according to the prescribed timeframe		91.34%	-	91.34%	91.00%	-	91.00%	-	-				
MFO 2 - Advance Education Services													
2.1 Total no. of graduates		64	30	94	68	-	38	-	30				
2.2 Percentage of graduates engaged in employment within 6 months of graduation		-	95.00%	95.00%	100.00%	-	-	-	100.00%				
2.3 Percentage of students who rate timeliness of education delivery/supervision as good or better		97.56%	96%	96.78%	96.00%	96.00%	-	-	96.00%				
MFO 3 - Research Services													
3.1 Number of research studies completed		11	3	14	10	2	1	4	3				
3.2 Percentage of research projects completed in last 3 years		64.91%	-	64.91%	100%	44.00%	8.00%	8.00%	40.00%				


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1	2	3	4	5	6=7+8+9+10	7	8	9	10	11	12		
3.3 Percentage of research outputs presented in local, national, or international fora		50.88%	19.12%	70.00%	90%	40.00%	20.00%	15.00%	15.00%				
3.4 Percentage of research projects conducted or completed on schedule/within the original project time frame		60.63%	39.37%	100.00%	97.00%	47.00%	30.00%	10.00%	10.00%				
MFO 4 - TECHNICAL ADVISORY & EXTENSION SERVICES													
4.1 Number of persons trained weighted by length of training		1,364	100	1,464	1,852.6	394	600	659	200				
4.2 No. of persons provided with technical advice		57	1	58	66	19	15	27	5				
4.3 Percentage of trainees who rate the training courses as good or better		93%	90.00%	91.50%	90%	90%	90%	90%	90%				
4.4 Percentage of clients who rate the advisory services as good or better		100%	90%	95%	95%	95%	95%	95%	95%				
4.5 Percentage of requests for training responded to within 3 days of request		100%	80%	90%	95%	95%	95%	95%	95%				
4.6 Percentage of requests for technical advice that are responded to within 3 days		100%	80%	90%	95%	95%	95%	95%	95%				
4.7 Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better		100%	90%	95%	95%	95%	95%	95%	95%				
III. PROJECTS													
1. Three-Storey Science and Technology Building of the Southern Luzon State University		100%		100%		-	-	-	-				
2. Development of e-library					100%	-	-	100.00%	-				
3. Seed Technology - Science Facilities/Equipments					100%	-	100.00%	-	-		Depends upon the released of fund from the DBM to the end-user		
4. BS Radiology, Medical Technology Skills Laboratories Facilities/Equipment					100%	-	100.00%	-	-				
5. Aqua Silviculture Laboratory Equipment for Alabat					100%	-	-	100.00%	-				
III. AUTOMATIC APPROPRIATIONS													
Special Account in the General Fund													
Number of Retirees		3	2	5	17	2	5	9	1				

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PART B												
Major Programs / Projects												
KRA II: Poverty Reduction and Empowerment of the Poor and Vulnerable												
1. Pantawid Pamilyang Pilipino Program (Regular, Modified and Expanded CCT)												
Expanded Student Grant-Aid Program for Poverty Alleviation (ESGP-PA)	628		628	628	628			628				


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