## FY 2022 PHYSICAL PLAN

Department: State Universities and Colleges (SUC)

Agency: SOUTHERN LUZON STATE UNIVERSITY - LUCBAN, QUEZON

Operating Unit: <not applicable>
Organizational Code: 08 0410000000

|   | <u> </u>        | Current Year Accomplishments |                          |       |            | Phy         | ysical Targe   |             |             |           |         |
|---|-----------------|------------------------------|--------------------------|-------|------------|-------------|----------------|-------------|-------------|-----------|---------|
| Particulars   | UACS CODE       | Actual<br>Jan.1-<br>Sept.30  | Estimate<br>Oct.1-Dec.30 | TOTAL | TOTAL      | 1st Quarter | 2nd<br>Quarter | 3rd Quarter | 4th Quarter | Variance* | Remarks |
| 1   | 2               | 3                            | 4                        | 5=3+4 | 6=7+8+9+10 | 7           | 8              | 9           | 10          | 11        | 12      |
| PART A  |                 |                              |                          |       |            |             |                |             |             |           |         |
| I. Organizational Outcome   |                 |                              |                          |       |            |             |                |             |             |           |         |
| OO: Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 310100000000000 |                              |                          |       |            |             |                |             |             |           |         |
| HIGHER EDUCATION PROGRAM  |                 |                              |                          |       |            |             |                |             |             |           |         |
| Outcome Indicators  |                 |                              |                          |       |            |             |                |             |             |           |         |
| Percentage of first - time licensure exam-<br>takers that pass the licensure exams  |                 | 52%                          | 8%                       | 60%   | 60%        |             |                |             | 60%         |           |         |
| Percentage of graduates (2 years prior) that are employed   |                 | -                            | 48%                      | 48%   | 50%        |             |                |             | 50%         |           |         |
| Cutput Indicators   |                 |                              |                          |       |            |             |                |             |             |           |         |
| Percentage of undergraduate student population en rolled in CHED-identified and RDC-identified priority programs  |                 | 55%                          | 0%                       | 55%   | 52%        | _           |                | 52%         |             |           |         |
| Percentage of undergraduate programs     with accreditation   |                 | -                            | 62%                      | 62%   | 64%        |             |                |             | 64%         |           |         |
| OO: Higher education research improved to promote economic productivity and innovation  | 320100000000000 |                              |                          |       |            |             |                |             |             |           |         |
| ADVANCED EDUCATION PROGRAM  |                 |                              |                          |       | ,          |             |                |             |             |           |         |
| Outcome Indicators  |                 |                              |                          |       |            |             |                |             |             |           |         |
| Percentage of graduate school faculty engaged in research work applied in any of the following:   |                 |                              |                          |       |            |             |                |             |             |           |         |

| ,  |                 | Curre                       | ent Year Accomplis       | shments |            | Phy         | sical Targe    | s (Budget Ye | ear)        |           |         |
|--|-----------------|-----------------------------|--------------------------|---------|------------|-------------|----------------|--------------|-------------|-----------|---------|
| Particulars  | UACS CODE       | Actual<br>Jan.1-<br>Sept.30 | Estimate<br>Oct.1-Dec.30 | TOTAL   | TOTAL      | 1st Quarter | 2nd<br>Quarter | 3rd Quarter  | 4th Quarter | Variance* | Remarks |
| 1  | 2               | 3                           | 4                        | 5=3+4   | 6=7+8+9+10 | 7           | 8              | 9            | 10          | 11        | 12      |
| a. pursuing advanced research degree     programs (Ph.D)   |                 | 18%                         | 0%                       | 18%     | 17%        |             |                | 17%          |             |           |         |
| b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) |                 | 41%                         | 0%                       | 41%     | 32%        |             |                | 32%          |             |           |         |
| c. producing technologies for commercialization or livelihood improvement  |                 |                             | 2%                       | 2%      | 2%         |             |                |              | 2%          |           |         |
| d. whose research work resulted in an extension program  |                 |                             | 2%                       | 2%      | 2%         |             |                |              | 2%          |           |         |
| Output Indicators  |                 |                             |                          |         |            |             |                |              |             |           |         |
| Percentage of graduate students enrolled in research degree programs   |                 | 100%                        | 0%                       | 100%    | 100%       |             |                | 100%         |             |           |         |
| Percentage of accredited graduate programs   |                 | 93%                         | 0%                       | 93%     | 93%        |             |                | 93%          |             |           |         |
| RESEARCH PROGRAM   |                 |                             |                          |         |            |             |                | ·            |             |           |         |
| Outcome Indicators   |                 |                             |                          |         |            |             |                |              |             |           |         |
| Number of research outputs in the last<br>three years utilized by the industry or by other benefic<br>laries   |                 | 1                           | 1                        | 2       | 3          |             |                |              | 3           |           |         |
| Output Indicators  |                 |                             |                          |         |            |             |                |              |             |           |         |
| Number of research outputs completed within the y ear  |                 | 16                          | 9                        | 25      | 25         |             |                | 10           | 15          |           |         |
| Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year  |                 | •                           | 10%                      | 10%     | 10%        |             |                |              | 10%         |           |         |
| OO: Community engagement increased   | 330100000000000 | :                           |                          |         |            |             |                |              |             |           |         |
| TECHNICAL ADVISORY & EXTENSION PROGRAM   |                 |                             |                          |         |            |             |                |              |             |           |         |

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|   |           | Curre                       | ent Year Accompile       | shments |            | Phy         | /sical Targe   |             |             |           |         |
|---|-----------|-----------------------------|--------------------------|---------|------------|-------------|----------------|-------------|-------------|-----------|---------|
| Particulars   | UACS CODE | Actual<br>Jan.1-<br>Sept.30 | Estimate<br>Oct.1-Dec.30 | TOTAL   | TOTAL      | 1st Quarter | 2nd<br>Quarter | 3rd Quarter | 4th Quarter | Variance* | Remarks |
| 1   | 2         | 3                           | 4                        | 5=3+4   | 6=7+8+9+10 | 7           | 8              | 9           | 10          | 11        | 12      |
| Outcome Indicators  |           |                             |                          |         |            |             |                |             |             |           |         |
| Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities                   |           | 28                          | 10                       | 38      | 40         | 10          | 10             | 10          | 10          |           |         |
| Output indicators   |           |                             |                          |         |            |             |                |             |             |           |         |
| Number of trainees weighted by the length of training   |           | 2683.75                     | 406.25                   | 3090    | 3150       | 360         | 1115           | 1115        | 560         |           |         |
| Number of extension programs organized<br>and supported consistent with the SUC's<br>mandated and priority programs                                 |           | 40                          | 0                        | 40      | 35         | 5           | 15             | 10          | 5           |           |         |
| Percentage of beneficiaries who rate the training co<br>urse/s and advisory services as satisfactory or higher<br>in terms of quality and relevance |           | 100%                        | 100%                     | 100%    | 100%       | 100%        | 100%           | 100%        | 100%        |           |         |
| 2022 Projects   |           |                             |                          |         |            |             |                |             |             |           |         |
| Improvement of Tissue Culture Research Laboratory (Php5,000,000)  |           |                             |                          |         |            |             |                |             | 100%        |           |         |
| Infrastructure and Smart Campus Development, Operationalizatio of Face-to-Face Classes and Upgrading/ Procurement of Equipment (Php18,400,000)      |           |                             |                          |         |            |             |                |             | 100%        |           |         |
| Capacity Development on Futures Thinking and Strategic Foresight (Php2,000,000)   |           |                             |                          |         |            |             |                |             | 100%        |           |         |
| Conduct of Activities for Sports and Culture<br>Development (Php500,000)  |           |                             |                          |         |            |             |                |             | 100%        |           |         |
| Student Assistance Program (Php500,000)   |           |                             |                          |         |            |             |                |             | 100%        |           |         |
| Free Higher Education (Php109,832,000)  |           |                             |                          |         |            |             | -              |             | 100%        |           |         |

| Particulars   |           | Current Year Accomplishments |                          |       |            | Phy         |                |             |             |           |         |
|---|-----------|------------------------------|--------------------------|-------|------------|-------------|----------------|-------------|-------------|-----------|---------|
|   | UACS CODE | lan 1-                       | Estimate<br>Oct.1-Dec.30 | TOTAL | TOTAL      | 1st Quarter | 2nd<br>Quarter | 3rd Quarter | 4th Quarter | Variance* | Remarks |
| 1   | 2         | 3                            | 4                        | 5=3+4 | 6=7+8+9+10 | 7           | 8              | 9           | 10          | 11        | 12      |
| Increase in carrying capacity of Nursing and Allied Health Programs (Php23,634,000) |           |                              |                          |       |            |             |                |             | 100%        |           |         |
|   |           |                              |                          |       |            |             |                |             |             |           |         |
|   |           |                              |                          |       |            |             |                |             |             |           |         |

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