

CY 2013 PHYSICAL PLAN

Department		Albany State University CY 2013 QUARTERLY TARGETS BY KEY RESULT AREA (KRA)										REMARKS / OBSERVATION
KEY OR MAJOR PROGRAMS/PROJECTS	SUC	KRA 1 Academic Quality and Student Success		KRA 2 Faculty Development and Retention		KRA 3 Risk, Inclusion and Sustained Economic Growth		KRA 4 Cost and Value of the Institution and Degree Completion		KRA 5 Institutional Effectiveness and Innovation		
		1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	
131												
ACCT Advance & Higher Education Services												
MAJOR FINAL OUTPUTS (MFO) / Performance Indicators (PI)												
Number of Weighted Full-Time Equivalent Students (FTEs)		25	2468	85	21	81						
Technical/Professional Baccalaureates	64	1,028	3,414	3,398	12,898							
Baccalaureates	5,504	5,557	3,865	5,627	1,178	20,171						
First Baccalaureates												
Summa of Law												
Doctor of Medicine												
EDUCATE	200	680	544	683	811	5,528						
DOCTORS OF PEDAGOGY	28	25	11	24	25	81						
Total	8,605	8,109	7,432	8,763	8,131	35,439						
Weighted Number of Graduates												
Technical/Vocational	36.2	33	33	33	33	67						
First Baccalaureates	67.5	652	482	445	510	2,066						
Baccalaureates	827.0	850	275	280	800	1,825						
Masters	35.3	20	8	12	41	6						
Doctor of Pedagogics		3	3	3	3	6						
Total	1,497.1	1,234	778	797	2,289	4,030						
Graduate Graduation Rates Per Program Level												
Technical/Vocational	100%	100	100	100	100	100						
First Baccalaureates	93%	95	95	95	95	95						
Baccalaureates	84%	86	86	86	86	86						
Masters	100%	100	100	100	100	100						
Doctor of Pedagogics												
All Program Levels Combined	88%											
Full-Time Equivalent Faculty Highest Degree												
FTE Faculty with Baccalaureates as Highest Degree	82	82	104	104	104	104						
FTE Faculty with Masters as Highest Degree	145	145	163	163	163	163						
FTE Faculty with Doctorates as Highest Degree	25	25	31	31	31	31						

WFO 2-Research Services	Number of Research Outputs Published	(A) Research activities includes	(B) Extension activities includes
in National/International Journals	6	1	1
in Other International Journals		1	4
in National/Regional Journals	4	2	1
in Other National Journals		1	6
in International Journals		1	1
Number of Research Outputs Disseminated or Presented in International			
- Oral/Conferences	12	3	7
- National/Regional/Conferences	12	2	10
- International/Regional/Conferences	4	1	8
- No. of Researchers with Track Records	120	10	80
- No. of Inventions Registered			0
- No. of Copyrights Registered			1
- No. of Internship/Student Research Projects in Progress	7		8
Total			
WFO 3-Extension Services			
Number of Persons Trained			
- Agricultural Extension	850	800	350
- Technical/Non-Technical	25	75	75
- Continuing Education for Professionals	75	75	75
- Other	800	600	2,400
Total	1,750	1,550	4,800
Number of Persons/Depts Trained			
- Agricultural Extension	854	480	420
- Technical/Non-Technical	50	50	50
- Continuing Education for Professionals	75	75	75
- Other	723	713	2,860
Total	1,702	1,340	3,800

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Department	SSIC	KEY OR MAJOR PROGRAMS/PH OBJECTS	MAJOR FINAL OUTPUTS (MFO) / Performance Indicators (%)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2012)	Agency: Albany State University CY 2013 QUARTERLY TARGETS BY KEY RESULT AREA (KRA)												REMARKS/ IMPLEMENTATION								
					Anti Corruption, Transparent, Accountable and Participatory Governance				Poverty Reduction and Empowerment of the Poor and Vulnerable				Rapid, Inclusive and Sustainable Economic Growth					Just and Lasting Peace and Rule of Law				Integrity of the Environment and Climate Change Mitigation and Adaptation			
					KRA 1				KRA 2				KRA 3					KRA 4				KRA 5			
					1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th		1st	2nd	3rd	4th	1st	2nd	3rd	4th
(1)	(2)	(3)	(4)	(5)	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	(6)				
MFO 1- Advocacy & Higher Education Services		Full Time Equivalent Students (FTES) Percentage of all Programs which are Accredited in Level I, II, III			≥ 4,343	≥ 512	≥ 4,672	≥ 9,327																	
MFO 2- Research Services		Number of Completed Researches Number of Research Outputs Disseminated or Presented and/or Published			2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		(Research activities includes DOAs)			
MFO 3- Extension Services		Number of Beneficiaries Served Ratio of Stakeholders Satisfaction			1,000	850	1,550	941	2,441	≥ 60%	≥ 60%	≥ 80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%		(Extension activities include DOAs)			

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