



**PHYSICAL and FINANCIAL PLAN
FY 2011**

BED NO. 1

Department: STATE UNIVERSITIES and COLLEGES
Agency: CAGAYAN STATE UNIVERSITY
Fund: GENERAL FUND IDI

| P/A/P/ PERFORMANCE MEASURES (I) | PREVIOUS YEAR ACCOMPLISHMENT | | CURRENT YEAR PHYSICAL TARGETS | | | | | CURRENT YEAR FINANCIAL ESTIMATES (IN PESOS) | | | | |
|---|---------------------------------|----------------|-------------------------------|-----|-----|-----|-------|--|---------------|---------------|---------------|----------------|
| | PHYSICAL | FINANCIAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | (2) | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) |
| Advance and Higher Education Services | | 283,469 | | | | | | 61,822 | 75,262 | 56,446 | 69,886 | 263,416 |
| Number of Weighted Full Time Equivalent Students (FTES) | | | | | | | | | | | | |
| Technical / Vocational | | | | | | | | | | | | |
| Pre - Baccalaureate | | | | | | | | | | | | |
| Baccalaureate | 27404 | | | | | | 30144 | | | | | |
| Post Baccalaureate | | | | | | | | | | | | |
| Bachelor of Laws | 213 | | | | | | 234 | | | | | |
| Doctor of Medicine | 239 | | | | | | 263 | | | | | |
| Masters | 343 | | | | | | 377 | | | | | |
| Doctor of Philosophy | 118 | | | | | | 130 | | | | | |
| Total | 28317 | | | | | | 31148 | | | | | |
| Weighted Number of Graduates | | | | | | | | | | | | |
| Technical / Vocational | | | | | | | | | | | | |
| Pre - Baccalaureate | 67 | | | | | | 73 | | | | | |
| Baccalaureate | 2309 | | | | | | 2540 | | | | | |
| Post Baccalaureate | | | | | | | | | | | | |
| Bachelor of Laws | 15 | | | | | | 17 | | | | | |
| Doctor of Medicine | 13 | | | | | | 14 | | | | | |
| Masters | 133 | | | | | | 146 | | | | | |
| Doctor of Philosophy | 22 | | | | | | 24 | | | | | |
| Total | 2559 | | | | | | 2814 | | | | | |
| Gross Graduation Rates Per Program Level | | | | | | | | | | | | |
| Technical / Vocational | | | | | | | | | | | | |
| Pre - Baccalaureate | | | | | | | | | | | | |
| Baccalaureate | 45% | | | | | | 50% | | | | | |
| Post Baccalaureate | | | | | | | | | | | | |
| Bachelor of Laws | 23% | | | | | | 25% | | | | | |
| Doctor of Medicine | 54% | | | | | | 59% | | | | | |
| Masters | 238% | | | | | | 262% | | | | | |
| Doctor of Philosophy | 56% | | | | | | 62% | | | | | |
| All Program Levels Combined | 48% | | | | | | 53% | | | | | |
| Full Time Equivalent Faculty Highest Degree | | | | | | | | | | | | |
| FTE Faculty With Baccalaureate as Highest Degree | 84 | | | | | | | | | | | |
| FTE Faculty With Masters as Highest Degree | 308 | | | | | | 339 | | | | | |
| FTE Faculty With Doctorate as Highest Degree | 114 | | | | | | 125 | | | | | |
| % of FTE Faculty With Baccalaureate as Highest Degree | 16% | | | | | | | | | | | |
| % of FTE Faculty With Masters as Highest Degree | 58% | | | | | | 64% | | | | | |
| % of FTE Faculty With Doctorate as Highest Degree | 21% | | | | | | 23% | | | | | |
| Total MFO 1 | | 283,469 | | | | | | 61,822 | 75,262 | 56,446 | 69,886 | 263,416 |

Prepared by:

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