FY 2014 PHYSICAL PLAN (AS MODIFIED)

Department:
Agency:
Operating Unit:
Organizational Code: **State Universities and Colleges (SUCs)**

Cagayan State University

Dorticulors		UACS Current Year's Accomplishments					Maniana a	D1						
	Particulars	CODE	Actual Jan 1-Sept. 30	Actual Oct.1-Dec. 31	Total	NEP Total	ADJUSTMENTS	Total	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Variance	Remarks
	1	2	3	4	5=3+4	6	7	8=9+10+11+12	9	10	11	12	13=8-5	14
Part A I.	Operations MFO 1- Higher Education Services	300000000 301000000												
	Total number of graduates					5,340		5,340	5,340					
	% of total graduates that are in priority courses					80%		80%	80%					
	Ave. passing % of licensure exams by the SUC graduates /national ave. passing % across all discipline covered by SUC					30%		30%	30%	30%	30%	30%		
	% of programs accredited at Level 1, Level 2, Level 3, Level 4					25%		25%				25%		
	% of graduates who their finished academic programs according to the prescribed time frame					75%		75%	75%					

FY 2014 PHYSICAL PLAN (AS MODIFIED)

Department:
Agency:
Operating Unit:
Organizational Code: State Universities and Colleges (SUCs) Cagayan State University

Actual Jan 1-Sept. 30	Particulars		UACS					Physical Targets (Budget Year)									
Part A I. Operations MFO 2- Advance Education Services Total number of graduates % of graduates engaged in employment within 6 months from graduation % of students who rate timeliness of education delivery/supervision as	Pa	Particulars		Actual Jan 1-Sept. 30		Total		ADJUSTMENTS	Total	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Variance	Remarks		
I. Operations MFO 2- Advance Education Services Total number of graduates % of graduates engaged in employment within 6 months from graduation % of students who rate timeliness of education delivery/supervision as 300000000 278 278 278 90% 90% 80% 80% 80%		1	2	3	4	5=3+4	6	7	8=9+10+11+12	9	10	11	12	13=8-5	14		
% of graduates engaged in employment within 6 months from graduation % of students who rate timeliness of education delivery/supervision as	I. Ope MF0 Edu	O 2- Advance acation Services					250		270	270							
employment within 6 months from graduation % of students who rate timeliness of education delivery/supervision as	Tota	al number of graduates					278		278	278							
timeliness of education delivery/supervision as	emp	ployment within 6					90%		90%				90%				
	time deli	eliness of education very/supervision as					80%		80%		80%						

Annex "A"

FY 2014 PHYSICAL PLAN (AS MODIFIED)

Department: **State Universities and Colleges (SUCs)**

Agency:
Operating Unit:
Organizational Code: **Cagayan State University**

D. C. I		UACS		urrent Year complishm		Physical Targets (Budget Year)								D 1
	Particulars	CODE	Actual Jan 1-Sept. 30	Actual Oct.1-Dec. 31	Total	NEP Total	ADJUSTMENTS	Total	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Variance	Remarks
	1	2	3	4	5=3+4	6	7	8=9+10+11+12	9	10	11	12	13=8-5	14
Part A I.	Operations MFO 3- Research Services	300000000 303000000												
	Number of research studies completed					60		60	3	15	20	22		
	% of research projects completed in the last three years					50%		50%	5%	15%	15%	15%		
	% of research outputs published in a recognized journal or submitted for patenting or patented					50%		50%	3%	10%	18%	19%		
	% of research projects completed within the original projects timeframe					50%		50%	2%	10%	18%	20%		

Annex "A"

FY 2014 PHYSICAL PLAN (AS MODIFIED)

State Universities and Colleges (SUCs) Cagayan State University Department:

Agency:
Operating Unit:
Organizational Code:

	D 1	UACS		urrent Year complishme			Physical Targets (Budget Year)						77 .	D 1
	Particulars	CODE	Actual Jan 1-Sept. 30	Actual Oct.1-Dec. 31	Total	NEP Total	ADJUSTMENTS	Total	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Variance	Remarks
	1	2	3	4	5=3+4	6	7	8=9+10+11+12	9	10	11	12	13=8-5	14
Part A I.	Operations MFO 4- Extension Services	300000000 304000000												
	Number of persons trained weighted by the length of training					80	2,661.45	2,661.45	166.34	831.75	998	665.36		
	Number of persons provided with technical advice					2,500	1,500	1,500	190	380	550	380		
	% of trainees who rate the training course as good or better					85%		85%	85%	85%	85%	85%		
	% of clients who rate advisory services as good or better					90%	85%	85%	85%	85%	85%	85%		
	% of requests for training responded to within 3 days of request					85%		85%	85%	85%	85%	85%		
	% of requests for technical advice that are responded to within 3 days					85%		85%	85%	85%	85%	85%		
	% of persons who receive training or advisory services who rate timeliness of service delivery as good or better					80%	85%	85%	85%	85%	85%	85%		

Prepared by:

In coordination with:

ANTONIO I. TAMAYAO
Planning Services Head

VITA M. BASSIG
Financial Services Head

Approved by:

ROMEO R. QUILANG University President