FY 2019 FINANCIAL PLAN (GAA FY 2019) (In Thousand Pesos)

Department: State Universities and Colleges (SUCs)

Agency: Cagayan State University

		Budget Year Obligation Program											
Particulars	UACS CODE			COMPR	EHENSIVE RE	ELEASE		FOR LATER RELEASE(Negative List)					
		Total	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Tota	
		6=					11=					16=	
1	2	11+16	7	8	9	10	7+8+9+10	12	13	14	15	12+13+ 14+15	
Part A		799,245	214,386	167,194	135,171	176,200	692,951	18,998	19,139	23,476	44,681		
Specific Budgets of National Government Agencies	101101	753,884	203,046	155,854		164,859	647,590	18,998	19,139	23,476	44,681	106,29	
General Administration and Support	100000000000000	178,000	27,752	25,633		27,479		18,998	19,139	18,976	19,181		
General Management and Supervision	100000100001000	101,706	27,752	25,633		27,479		-	-	-	-		
PS		76,594	17,473	20,354		22,703	· ·						
MOOE		25,112	10,279	5,279	,	4,776	· ·						
CO		20,1.12	10,213	0,210	4,770	4,770	20,112						
Administration of Personnel Benefits	100000100002000	76,294	_	_	_	_	_	18,998	19,139	18,976	19,181	76,29	
PS	10000010000000	76,294	_	<u>_</u>	_		1	18,998	19,139	18,976	19,181		
Support to Operations	2000000000000000	20,734	4,751	5,512	4,436	6,035	20,734	10,990	19,109	10,370	13,101	. 10,23	
Auxiliary Services	200000100001000	20,734	4,751	5,512		6,035	20,734	_	_	_			
PS PS		18,581	4.211	4,973		5,498							
MOOE		2,153	540	539		537							
Operations	300000000000000	555,150	170,543	124,709		131,345		-	-	4,500	25,500	30,00	
OO : Relevant and quality tertiary education ensured to achieve inclusive growth		, i	,			,							
and access of deserving but poor students to quality tertiary education increased	3100000000000000	514,804	161,167	113,915	89,285	120,437	484,804	-	-	4,500	25,500	30,00	
HIGHER EDUCATION PROGRAM	310100000000000	514,804	161,167	113,915	89,285	120,437	484,804	-	-	4,500	25,500	30,00	
Provision of Higher Education Including P 17,300,000		·	-										
for Tulong Dunong	310100100001000	-	-	-	-	-	-	-	-	-	-		
PS		-					-						
MOOE		-					-						
Provision of Higher Education	310100100002000	416,817	93,180	113,915	89,285	120,437	416,817	-	-	-			
PS		380,881	84,195	104,930	80,301	111,455	380,881						
MOOE		35,936	8,985	8,985	8,984	8,982	35,936						
Locally-Funded Project(s)	310100200000000	97,987	67,987	-	-	-	67,987	-	-	4,500	25,500	30,00	
Completion of Aparri Multi-purpose Gymnasium	310100200003000	-	-	-	-	-	-	-	-	-			
CO		-					-						
Information Technology Complex - Carig Campus	310100200021000	-	_	-	-	-	-	-	-	-			
CO		-					-						
Construction/Rehabilitation/Repairs of Academic		-	-	-	-	-	-	-	-	-	-		
CO		-					-						
Purchaseof Various Equipment Outlay		-	-	-	-	-	-	-	-	-	-		
CO		-					-						
Construction of 2-Storey Academic and Laboratory	310100200029000	32,000	32,000	-	-	-	32,000	-	-	-	-		
CO		32,000	32,000				32,000						
Completion of College of Teacher Education Building	310100200030000	15,987	15,987	-	-		15,987	-	-	-	-		
CO		15,987	15,987	·			15,987						

		Budget Year Obligation Program												
Particulars	UACS CODE			COMPRE	HENSIVE RE	LEASE		FOR LATER RELEASE(Negative List)						
		Total	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total		
		6=					11=					16=		
1	2	44.40	7	8	9	10		12	13	14	15	40.40		
		11+16					7+8+9+10					12+13+		
Renabilitation of CSO Plat College of Agriculture												14+15		
Ruilding	310100200033000	20,000	20,000	-	-	-	20,000	-	-	-	-	-		
CO		20,000	20,000				20,000							
Construction of School Building in the College of		30,000	_	_	_	_	_	_	_	4,500	25,500	30,000		
Fisheries for Laboratory Research and Development	310100200026000	· ·								,				
CO		30,000								4,500	25,500	30,000		
CI		-	-	-	-	-	-	-	-	-		-		
CO		-					-							
OO : Higher education research improved to promote economic productivity and	0000000000000000	34,203	7,826	9,244	7,721	9,412	34,203	_	_	_	_	_		
innovation	320000000000000	•	, ,	ŕ	,		,							
ADVANCED EDUCATION PROGRAM	320100000000000	21,588	4,709	6,057	4,625	6,197	21,588	-	-	-	-	-		
Provision of Advanced Education Services	320100100001000	21,588	4,709	6,057	4,625	6,197	21,588	-	-	-	-	-		
PS		20,772	4,505	5,853	4,421	5,993	20,772					-		
MOOE		816	204	204	204	204	816					-		
RESEARCH PROGRAM	320200000000000	12,615	3,117	3,187	3,096	3,215	12,615	-	-	-	-	_		
Conduct of Research Services	320200100001000	7,600	1,863	1,933	1,842	1.962	7.600	-	_	_	-	_		
PS PS		1,452	324	396	306	426	1,452					_		
MOOE		6,148	1,539	1,537	1,536	1,536	6,148					_		
Locally-Funded Project(s)	320200200000000	5,015	1,254	1,254	1,254	1,253	5,015							
Natural Product Research and Innovation Center	32020020000000	13,920	1,254	1,254	1,254	1,253	5,015					1		
MOOE	320200200002000	5,015	1,254	1,254	1,254	1,253	5.015					_		
OO : Community engagement increased	330000000000000	6,143	1,550	1,550	1,547	1,496	6,143		_	_		 		
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	6,143	1,550	1,550	1,547	1,496	6,143		_			1		
Provision of Extension Services	330100100001000	3,264	830	830	827	777	3,264		_	_				
PS		150	50	50	50		150					_		
MOOE		3,114	780	780	777	777	3,114					_		
Locally-Funded Project(s)	330100200000000	2,879	720	720	720	719	2,879	-	-	-	-	-		
Implementation of Technical and Vocational	220400200004000	2,879	720	720	720	719	2,879	_	_	_	_	_		
Education and Training (TVET) Program	330100200001000	·	700	700	700	710	•							
MOOE		2,879	720	720	720	719	2,879					-		
AUTOMATIC APPROPRIATIONS Retirement and Life Insurance Premiums	104102	45.004	44.040	44 040	44.040	14 044	45.004							
General Administration and Support	104102	45,361	11,340	11,340	11,340	11,341	45,361 6,177	-	-	-		1		
General Administration and Support General Management and Supervision	100000100000000000000000000000000000000	6,177	1,544	1,544	1,544	1,545	-,	-	-	-		1		
PS General Management and Supervision	100000100001000	6,177 6.177	1,544 1,544	1,544 1,544	1,544 1,544	1,545 1,545	6,177 6,177	-	-	-	-			
Support to Operations	2000000000000000	1,548	387	387	387	1,545 387	1,548					1		
Auxiliary Services	200000100001000	1,548	387	387	387	387	1,548	-	_	-		1		
PS		1,548	387	387	387	387	1,548		_	1		1		
Operations	300000000000000	37,636	9,409	9.409	9.409	9,409		-	_					
OO : Relevant and quality tertiary education ensured to achieve inclusive growth	3100000000000000	35,446	8,862	8,862	8,862	8,860	35,446		_			1		
HIGHER EDUCATION PROGRAM	3101000000000000	35,446.00	8,862.00	8,862.00	8,862.00	8,860.00	35,446.00	-	-	-		-		
Provision of Higher Education	310100100002000	35,446	8,862	8,862	8,862	8,860	35,446		_	_				
PS	0.0100100002000	35,446	8,862	8.862	8.862	8.860	35,446					 		
	l .	JJ,440	0,002	0,002	0,002	0,000	33,440		l					

					Buc	dget Year O	bligation Pro	gram						
Particulars	UACS CODE		COMPREHENSIVE RELEASE						FOR LATER RELEASE(Negative List)					
		Total	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total		
		6=					11=					16=		
1	2	11+16	7	8	9	10	7+8+9+10	12	13	14	15	12+13+		
OO . Higher advection receased improved to promote accommic productivity and												14+15		
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	2,190	547	547	547	549	2,190	-	-	-				
ADVANCED EDUCATION PROGRAM	3201000000000000	2,061	515	515	515	516	2,061							
Provision of Advanced Education Services	320100100001000	2,061	515	515		516	,	-				-		
PS		2,061	515	515	515	516						-		
RESEARCH PROGRAM	320200000000000	129	32	32	32	33	129	-	-					
Conduct of Research Services	320200100001000	129	32	32	32	33	129	-	-					
PS		129	32	32	32	33	129					-		
SPECIAL PURPOSE FUNDS														
Pension and Gratuity Fund														
General Administration and Support	100000000000000													
General Management and Supervision	100000100001000													
PS			·	·		•								
Administration of Personnel Benefits	100000100002000		·	·		•								
PS			·	·		•								
						•								

Prepared By: In Coordination with: Reviewed by: Approved By:

VIA C. LASAN

SAO - UBO

LETICIA A. DUMLAO

University Planning Director

EMERITA P. GERON

Chief AO-Finance

URDUJAH Á. TEJADA, Ph. D., CESO II

University President

FY 2019 FINANCIAL PLAN (NEP FY 2019) (In Thousand Pesos)

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

		Current '	rear's Obliga	tion	Budget Year Obligation Program											
Particulars	UACS CODE	Actual	Estimate				COMPRE	HENSIVE RE	LEASE		FC	OR LATER F	RELEASE(N	egative Li	ist)	
		Jan.1- Sept.30, 2018	Oct.1-Dec. 2018	Total	Total	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Tota	
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15	
Part A		471,445	200,616	672,061	769,245	214,386	167,194	135,171	176,200	692,951	18,998	19,139	18,976	19,181	76,29	
Specific Budgets of National Government Agencies	101101	428,531	189,284	617,815	723,884	203,046	155,854	123,831	164,859	647,590	18,998	19,139	18,976	19,181	76,29	
General Administration and Support	100000000000000	83,538	23,959	107,497	178,000	27,752	25,633	20,842	27,479	101,706	18,998	19,139	18,976	19,181	76,29	
General Management and Supervision	100000100001000	80,512	21,853	102,365	101,706	27,752	25,633	20,842	27,479	101,706	-	-	-	-		
PS		52,978	18,813.00	71,791	76,594	17,473	20,354	16,064	22,703	76,594						
MOOE		27,434	3,030.00	30,464	25,112	10,279	5,279	4,778	4,776	25,112						
СО		100	10.00	110	-					-						
Administration of Personnel Benefits	100000100002000	3,026	2,106.00		76,294	-	-	-	-		18,998	19,139	18,976	19,181	76,29	
PS		3,026	2,106.00	5,132	76,294					-	18,998	19,139	18,976	19,181	76,29	
Support to Operations	200000000000000	13,983	5,181.00	,	20,734	4,751	5,512	4,436	6,035	20,734	-	_	-	-		
Auxiliary Services	200000100001000	13,983	5,181.00		20,734	4,751	5,512	4,436	6,035	20,734	-	-	-	-		
PS		12,006	5,061.00	17,067	18,581	4,211	4,973	3,899	5,498	18,581						
MOOE		1,977	120.00	2,097	2,153	540	539	537	537	2,153						
Operations	300000000000000	331,010	160,144.00	491,154	525,150	170,543	124,709	98,553	131,345	525,150	-	-	-	-	1	
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	310000000000000	303,863	142,483.00	446,346	484,804	161,167	113,915	89,285	120,437	484,804	-	-	-	-		
HIGHER EDUCATION PROGRAM	310100000000000	303,863	142,483.00	446,346	484,804	161,167	113,915	89,285	120,437	484,804	-	-	-	-		
Provision of Higher Education Including P 17,300,000 for Tulong Dunong	310100100001000	266,205	142,483.00	408,688	-	-	-	-	-	-	-	-	-	-	,	
PS		247,637	107,140.00	354,777	_					-					†	
MOOE		18,568	35,343.00	53,911	_					-					†	
Provision of Higher Education	310100100002000	-	-	-	416,817	93,180	113,915	89,285	120,437	416,817	-	-	-	-		
PS				-	380,881	84,195	104,930	80,301	111,455	380,881						
MOOE				-	35,936	8,985	8,985	8,984	8,982	35,936					1	
Locally-Funded Project(s)	310100200000000	37,658	-	37,658	67,987	67,987	-	-	-	67,987	-	-	-	-		
Completion of Aparri Multi-purpose Gymnasium	310100200003000	12,658	-	12,658	-	-	-	-	-	-	-	-	-	-		
CO		12,658		12,658	-					-						
Information Technology Complex - Carig Campus	310100200021000	15,000	-	15,000	-	-	-	•	-	-	•	-	-	-		
CO		15,000		15,000	-					-						
Construction/Rehabilitation/Repairs of Academic		5,000	-	5,000	-	-	-	-	-	-	-	-	-	-	1	
CO		5,000		5,000	-					-						
Purchaseof Various Equipment Outlay		5,000	-	5,000	-	-	-	-	-	-	-	-	-	-		
CO		5,000		5,000	-					-					1	
Construction of 2-Storey Academic and Laboratory	310100200029000	ļ	-	-	32,000	32,000	-	-	-	32,000	-	-	-	-	1	
CO				-	32,000	32,000				32,000					 	
Completion of College of Teacher Education	310100200030000		-	-	15,987	15,987	-	-	-	15,987	-	-	-	-	1	
CO Renabilitation of CSO Flat College of Agriculture	310100200033000			-	15,987 20,000	15,987 20,000	_	_	_	15,987 20,000	_	_				
Ruilding CO	310100200033000	 	-	-	20,000	20,000		-		20,000		-			+	
Construction of School Building in the College of				-	20,000	20,000		+		20,000					+	
Fisheries for Laboratory Research and	310100200026000		_	_	-	-	-	-	-	-	-	-	-	-	1	
	J.J.JJ_JJJ_	1													+	
				-	_			J								
CO CI			-	-	-	_	_	_	_	_	_	-			1	

FY 2019 FINANCIAL PLAN (NEP FY 2019) (In Thousand Pesos)

Department: State Universities and Colleges (SUCs)

		Current		Budget Year Obligation Program											
Particulars	UACS CODE	Actual			Total		COMPRE	HENSIVE RE		FOR LATER RELEASE(Negative List)					
		Jan.1- Oct.1-Dec. 1 otal Sept.30, 2018 2018 5=		Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Tota		
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
OO : Higher education research improved to promote economic productivity and innovation	320000000000000	18,702	-	34,742	34,203	7,826	9,244	7,721	9,412	34,203	-	-	-		-
ADVANCED EDUCATION PROGRAM	320100000000000	8,646	-	14,780	21,588	4,709	6,057	4,625	6,197	21,588	-	-	-		
Provision of Advanced Education Services	320100100001000	8,646	-	14,780	21,588	4,709	6,057	4,625	6,197	21,588	-	-	-		-
PS		8,515		13,986	20,772	4,505	5,853	4,421	5,993	20,772					Ī
MOOE		131		794	816	204	204	204	204	816					
RESEARCH PROGRAM	320200000000000	10,056	-	19,962	12,615	3,117	3,187	3,096	3,215	12,615	-	-			-
Conduct of Research Services	320200100001000	5,088	-	6,042	7,600	1,863	1,933	1,842	1,962	7,600	-	-	-		-
PS		936		1,383	1,452	324	396	306	426	1,452					1
MOOE		4,152		4,659	6,148	1,539	1,537	1,536	1,536	6,148					
Locally-Funded Project(s)	320200200000000	4,968	-	13,920	5,015	1,254	1,254	1,254	1,253	5,015		-	-		-
Natural Product Research and Innovation Center	320200200002000	4,968	-	13,920	13,920	1,254	1,254	1,254	1,253	5,015	•	-	-		-
MOOE		3,973		9,360	5,015	1,254	1,254	1,254	1,253	5,015					
CO		995		4,560											
OO : Community engagement increased	330000000000000	8,445	-	10,066	6,143	1,550	1,550	1,547	1,496	6,143	-	-	-		
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	8,445	-	10,066	6,143	1,550	1,550	1,547	1,496	6,143	-	-	-		-
Provision of Extension Services	330100100001000	1,943	-	3,200	3,264	830	830	827	777		-	-	-		+
PS MOOE		1,943		150 3,050	150	50	50	50		150		.			
Locally-Funded Project(s)	330100200000000	6,502	_	6,866	3,114 2,879	780 720	780 720	777 720	777 719			-			+
Implementation of Technical and Vocational	33010020000000	0,302	_							,	-	-	-		+
Education and Training (TVET) Program	330100200001000	6,502	_	6,866	2,879	720	720	720	719	2,879	-	-	-		-
MOOE		6,502		6,866	2,879	720	720	720	719	2,879					+
AUTOMATIC APPROPRIATIONS				,			. 20			_,,,,,					1
Retirement and Life Insurance Premiums	104102	30,620	11,332	41,952	45,361	11,340	11,340	11,340	11,341	45,361	-	-	-		-
General Administration and Support	100000000000000	4,816	1,187	6,003	6,177	1,544	1,544	1,544	1,545	6,177	-	-	-		-
General Management and Supervision	100000100001000	4,816	1,187	6,003	6,177	1,544	1,544	1,544	1,545		-	-	-		-
PS		4,816	1,187	6,003	6,177	1,544	1,544	1,544	1,545						
Support to Operations	200000000000000	1,139	282	-,	1,548	387	387	387	387		-	-	-		-
Auxiliary Services	200000100001000	1,139 1,139	282 282	1,421 1,421	1,548	387	387	387	387		-	-	-		-
PS Operations	30000000000000	24,665	9,863		1,548	387 9.409	387 9.409	387	387	1,548 37.636		-			+
Operations	30000000000000	24,003	9,003	34,528	37,636	9,409	9,409	9,409	9,409	37,636	-	-	-		+
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and	310000000000000	24,066	8,955	33,021	35,446	8,862	8,862	8,862	8,860	35,446	-	-	-		-
access of deserving but poor students to quality tertiary education increased HIGHER EDUCATION PROGRAM	310100000000000	24,066	8,955	33,021	35,446.00	8,862.00	8,862.00	8,862.00	8,860.00	35,446.00	_	<u> </u>	_		_
Provision of Higher Education Including	31010000000000	24,000	0,933	33,021	33,440.00	0,002.00	0,002.00	0,002.00	0,000.00	33,440.00		-			+
P17,300,000 for Tulong Dunong	310100100001000	24,066	8,955	33,021	-	-	-	-	-	-	-	-	-		-
PS		24,066	8,955	33,021	-					-					
Provision of Higher Education	310100100002000		-	<u> </u>	35,446	8,862	8,862	8,862	8,860	35,446		-	-		<u>-L</u>
PS				-	35,446	8,862	8,862	8,862	8,860	35,446					
OO : Higher education research improved to promote economic productivity and innovation	320000000000000	599	908	1,507	2,190	547	547	547	549	2,190	-	-	-		-
ADVANCED EDUCATION PROGRAM	320100000000000	516		1,384	2,061	515	515	515	516	2,061	-	!	-		_
Provision of Advanced Education Services	320100100001000	516	868		2,061	515	515	515	516			1 -1	_		_

FY 2019 FINANCIAL PLAN (NEP FY 2019) (In Thousand Pesos)

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

		Current	Year's Obliga	tion				В	udget Year (Obligation P	rogram				
Particulars	UACS CODE	Actual	Estimate				COMPRE	HENSIVE RE	LEASE		ı	OR LATER	RELEASE(Negative L	.ist)
		Jan.1- Sept.30, 2018	Oct.1-Dec. 2018	Total	Total	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
PS		516	868	1,384	2,061	515	515	515	516	2,061					-
RESEARCH PROGRAM	320200000000000	83	40	123	129	32	32	32	33	129			-		
Conduct of Research Services	320200100001000	83	40	123	129	32	32	32	33	129			-		
PS		83	40	123	129	32	32	32	33	129					-
SPECIAL PURPOSE FUNDS															
Pension and Gratuity Fund		12,294		12,294											
General Administration and Support	100000000000000	12,294		12,294											
General Management and Supervision	100000100001000	12,214		12,214											
PS		12,214		12,214											
Administration of Personnel Benefits	100000100002000	80		80											1
PS		80		80											
															T

Prepared By:

In Coordination with:

Reviewed by:

Approved By:

SAO - UBO

LETICIA A. DUMLAO University Planning Director EMERITA P. GERON Chief AO, Finance

URDUJAH A. TEJADA, Ph. D., CESO II

University President

FY 2019 PHYSICAL PLAN

Department: State Universities and Colleges (SUCs)

Agency: Cagayan State University

Operating Unit: N/A

Organization Code (UACS): 080220000000
Report Status: FOR APPROVAL

		Current Yea	ment	PH							
Particulars	UACS CODE	Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	310100000000000										
HIGHER EDUCATION PROGRAM											
Outcome Indicators											
Percentage of first-time licensure exam-		82.11%		82.11%	63%	10%	21%	10%	22%		
takers that pass the licensure exams											
Percentage of graduates (2 years prior)		38.87% (2,588/6,658)	31.13%	70%	72%	10%	20%	21%	21%		
that are employed											
Output Indicators											
Percentage of undergraduate student		76.92%		76.92%	73%	73%		73%			
population enrolled in CHED-identified											
and RDC-identified priority programs											
Percentage of undergraduate programs		44%	25.66%	69.66%	71%		35%	31%	5%		
with accreditation											
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	1										
of the following:											
a. pursuing advanced research degree											
programs (Ph.D)		30.46%		30.46%	22%	22%		22%			
b. actively pursuing in the last three (3)											
years (investigative research, basic											
and applied scientific research, policy											
research, social science research)		11.53% (6/52)		11.53%	10%	10%					
c. producing technologies for											
commercialization or livelihood											

		Current Year	r's Accomplish	ment	Physical Target (Budget Year)						
Particulars	UACS CODE	Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
improvement		3.84% (2/52)	1.16%	5%	5%	2%		3%			
d. whose research work resulted in an								ĺ			
extension program		19.46%		19.46%	13%	6%		7%			
Output Indicators											
Percentage of graduate students enrolled		98.85%	1.15%	100%	100%	100%		100%			
in research degree programs											
Percentage of accredited graduate		92%		92%	40%		21%		19%		
programs											
RESEARCH PROGRAM											
Outcome Indicator											
Number of research outputs in the last		7	4	11	13	1	2	4	6		
three years utilized by the industry or	ĺ										
by other beneficiaries											
Output Indicators								ĺ			
Number of research outputs/studies completed within		69	24	93	95	14	23	26	32		
the year											
Percentage of research outputs published		65.54%	16.46%	82%	71%	10.5%	17.2%	19.4%	23.9%		
in internationally-refereed or CHED											
recognized journal within the year											
OO : Community engagement increased	330100000000000										
TECHNICAL ADVISORY EXTENSION PROGRAM	ĺ										
Outcome Indicator											
Number of active partnerships with LGUs,		17	5	22	25	5	6	6	8		
industries, NGOs, NGAs, SMEs, and	ĺ							i –			
other stakeholders as a result of											
extension activities											
Output Indicators	ĺ										
1. Number of trainees weighted by the		3732	1737	5469	7968	1968	2500	2500	1000		
length of training											
Number of extension programs organized		40	7	47	48	10	15	15	8		
and supported consistent with the SUC's											
mandated and priority programs								İ			
Percentage of beneficiaries who rate the		98.37%		98.37%	97%	97%	97%	97%	97%		ĺ
training course/s and advisory services	i										
daming courses and davisory services	l .										
as satisfactory or higher in terms of											

Prepared by:	In Coordination with:	Approved by:
LETICIA A. DUMLAO	Mluin from OLIVIA C. LASAM	URDUJAH A. TEJADA
University Planning Director	SAO- UBO	University President