

BED 2

FY 2015 PHYSICAL PLAN

Department : 08 State Universities and Colleges
 Agency : 022 Cagayan State University
 Operating Unit :
 Organization Code (UACS) : 080220000000

Particulars	UACS CODE	Current Year's Accomplishments		TOTAL	Physical Targets 2015				Variance	Remarks
		Actual Jan. 1- December 31, 2014	Estimate		1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
Part A	2	3	4	6=7+8+9+10	7	8	9	10	11=6-5	12
I. OPERATIONS MFO 1- Higher Education Services	301000000	6436	6436	4813					(1623)	
<i>Quantity</i> Total number of graduates in mandated and priority programs										
<i>Quality</i> Average percentage passing in licensure exams by SUC graduates/national average passing in board programs covered by SUC		159.57%	159.57%	148%					(11.54%)	
<i>Timeliness</i> % of graduates who finished their academic programs according to the prescribed timeframe		77.13%	77.13%	83%					5.87	

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		Actual Jan. 1- December 31, 2014	Estimate		1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
1	2	3	4	6=7+8+9+10	7	8	9	10	11=6-5	12
MFO 2- Advance Education Services	302000000									
<i>Quantity</i> Total no. of graduates in mandated and priority programs		194		194					(44)	
<i>Quality</i> % of graduates who engaged in employment status improved within 1 year of graduation		97%		97%					(1%)	
<i>Timeliness</i> % of students who rate timeliness of education delivery/ supervision as good or better		85%		85%					3%	

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		Actual Jan. 1- December 31, 2014	Estimate		1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
MFO 3- Research Services	303000000	194		194	153					(41)	
<i>Quantity</i> Number of research studies completed in the last 3 years											
<i>Quality</i> % of research output published in a recognized refereed journal or submitted for patenting/patented		57%		57%							No 2015 Target in the NEP
<i>Timeliness</i> % of research projects conducted or completed on schedule		125%		125%	50%					(75%)	


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		Actual Jan. 1- December 31, 2014	Estimate	TOTAL	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
1	2	3	4	5=3+4	7	8	9	10	11=6-5	12
MFO 4- Extension Services	304000000									
<i>Quantity</i> Number of persons trained by weighted length of training		4389.5		4389.5					1800	(2589.5)
<i>Quality</i> % of trainees/clients who rate services rendered as good or better		91.64%		91.64%						
<i>Timeliness</i> % of persons given training or advisory services who rate timeliness of service		91.58%		91.58%					85%	(6.58%)


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