

FY 2020 PHYSICAL PLAN

Department: State Universities and Colleges (SUCs)
 Agency: Cagayan State University
 Operating Unit: <not applicable>
 Organization Code: 080220000000

Particulars	UACS CODE	Current Year's Obligation			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
Part A											
I. Organizational Outcome											
OO : Relevant and quality tertiary education ensured to	31010000000										
HIGHER EDUCATION PROGRAM											
Outcome Indicators											
1. Percentage of first-time licensure exam-takers that pass the licensure exams		65.68% (775/1180)		65.68% (775/1180)	64%(960/1,500)	64%	64%	64%	64%		
2. Percentage of graduates (2 years prior) that are employed		56.45% (3,596/6,370)	15.55%	72%	73%(5,753/7,881)	10%	20%	21%	22%		
Output Indicators											
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs					74%(22,200/30,000)	74%		74%			
2. Percentage of undergraduate programs with accreditation		91.72% (34,206/37,292)		91.72% (34,206/27,292)	75%(38/50)	75%	75%	75%	75%		
OO : Higher education research improved to promote	32010000000										
ADVANCED EDUCATION PROGRAM											
Outcome Indicators											
1. Percentage of graduate school faculty engaged in research work applied in any of the following:											
a. pursuing advanced research degree programs (Ph.D)		22.76% (28/123)		22.76% (28/123)	10%(3/32)			10%			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		26.20% (27/103)		26.20% (27/103)	10%(5/52)			10%			
c. producing technologies for commercialization or livelihood improvement		6.97 % (14/201)		6.97% (14/201)	5%(3/52)			5%			
d. whose research work resulted in an extension program		10.45% (21/201)	2.55%	13%	14%(7/52)			14%			
Output Indicators											
1. Percentage of graduate students enrolled in research degree programs		100%		100%	100%(650/650)	100%		100%			
2. Percentage of accredited graduate programs		100% (30/30)		100% (30/30)	42%(10/24)		42%		42%		
RESEARCH PROGRAM											
Outcome Indicator											
1. Number of research outputs in the last three years utilized by the industry or		3	10	13	13	1	2	4	6		

Department: State Universities and Colleges (SUCs)
 Agency: Cagayan State University
 Operating Unit: <not applicable>
 Organization Code: 080220000000

Particulars	UACS CODE	Current Year's Obligation			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
by other beneficiaries											
Output Indicators											
1. Number of research outputs/studies completed within the year		72	23	95	96	14	23	27	32		
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		41.05%	29.95%	71%	71%(66/93)	10.50%	17.20%	19.40%	23.90%		
OO : Community engagement increased	33010000000										
TECHNICAL ADVISORY EXTENSION PROGRAM											
Outcome Indicator											
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities		36		36	26	5	6	7	8		
Output Indicators											
1. Number of trainees weighted by the length of training		5703	2265	7968	8,047	1968	2500	2500	1079		
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		44	4	48	48	10	15	15	8		
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance		98.66%		98.66%	97%(6,305/6,500)	97%	97%	97%	97%		

Prepared By:

Name: **RAMON HENRY O. KANAPI**
 Designation: **University Planning Director**

Created on:

In coordination with:

Name: **OLIVIA C. LASAM**
 Designation: **SAO-UBO**

Reviewed

Approved By:

Name: **URDULAH G. ALVARADO**
 Designation: **University President**

Approved