

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 | | |

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| 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% | | |

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Created on:

Reviewed

Approved