

FY 2022 PHYSICAL PLAN

Department : State Universities and Colleges (SUCs)

Agency : Cagayan State University

Operating Unit : <not applicable>

Organization Code (UACS) : 08 022 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	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											
<no org outcome level for 3101000000000000>	3101000000000000										
HIGHER EDUCATION PROGRAM											
Outcome Indicators											
1. Percentage of first-time licensure exam-takers that pass the licensure exams		81.95%	50%	73.70%	50%(1,750/3,500)	50%	50%	50%	50%		
		(622/759)									
2. Percentage of graduates (2 years prior) that are employed		36.59%	23.41%	60%	60%(2,400/4,000)	10%	20%	20%	10%		
		(3,046/3,325)									
Output Indicators											
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs		97.25%		97.25%	60%(1,080/1,800)	60%		60%			
		(51,880/53,349)									
2. Percentage of undergraduate programs with accreditation		92%	68%	80%	80%(60/75)		80%		80%		
<no org outcome level for 3201000000000000>	3201000000000000										
ADVANCED EDUCATION PROGRAM											
Outcome Indicator											
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		76.92%		76.92%	57%(8/14)			57%			

Department : State Universities and Colleges (SUCs)

Agency : Cagayan State University

Operating Unit : <not applicable>

Organization Code (UACS) : 08 022 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	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
a. pursuing advanced research degree programs (Ph.D) or											
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or											
c. producing technologies for commercialization or livelihood improvement or											
d. whose research work resulted in an extension program											
Output Indicators											
1. Percentage of graduate students enrolled in research degree programs		100%		100%	100%(850/850)	100%		100%			
2. Percentage of accredited graduate programs		(1,768/1,768)		(1,768/1,768)							
<no org outcome level for 3202000000000000>	3202000000000000	70%	50%	60%	60%(18/30)		60%		60%		
RESEARCH PROGRAM											
Outcome Indicator											
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		9	4	13	13	2	3	4	4		
Output Indicators											
1. Number of research outputs completed within the year		40	10	50	50	10	15	15	10		
2. Percentage of research outputs published in internationally-refereed or CHED		40%		40%	25%	4%	6%	8%	8%		
		(20/50)		(20/50)	(13/50)	(2/50)	(3/50)	(4/50)	(4/50)		

Department : State Universities and Colleges (SUCs)

Agency : Cagayan State University

Operating Unit : <not applicable>

Organization Code (UACS) : 08 022 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	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
recognized journal within the year											
<no org outcome level for 3301000000000000>	3301000000000000										
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		15	1	16	16	3	5	5	3		
Output Indicators											
1. Number of trainees weighted by the length of training		6233	1,814	8,047	8,047	2000	2000	2047	2000		
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		20		20	16	3	5	5	3		
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance		100%	94%	97%	97%(6,790/7,000)	97%	97%	97%	97%		

Prepared By / Certified Correct :

  
RAMON HENRY O. KANAPI

University Planning Director

Date:

In coordination with / Certified Correct :

  
OLIVIA C. LASAM

SAO-UBO

Date:

Approved By :

  
URDUJAH G. ALVARADO

University President

Date: