

FY 2023 PHYSICAL PLAN

Department : State Universities and Colleges (SUCs)
 Agency : Cagayan State University
 Operating Unit : < not applicable >
 Organization Code : 08 022 0000000

Particulars	UACS CODE	Current Year Accomplishments			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
HIGHER EDUCATION PROGRAM	3101000000000000										
Outcome Indicators											
1. Percentage of first-time licensure exam takers that pass the licensure exams		58.76% (208/354)	0%	50%	50% (1,750/3,500)	50%	50%	50%	50%		
2. Percentage of graduates (2 years prior) that are employed		42.07% (1,096/2,605)	17.93%	60%	60% (2,400/4,000)	10%	20%	20%	10%		
Output Indicators											
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs		74.40% (47,577/63,945)	0%	60%	60% (1,080/1,800)	60%		60%			
2. Percentage of undergraduate programs with accreditation		97.47% (77/79)	0%	80%	80% (60/75)		80%		80%		
ADVANCED EDUCATION PROGRAM	3201000000000000										
Outcome Indicator											
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		86.84% (33/38)	0%	57%							
a. pursuing advanced research degree programs (Ph.D) or											

Department : State Universities and Colleges (SUCs)
Agency : Cagayan State University
Operating Unit : < not applicable >
Organization Code : 08 022 0000000

Particulars	UACS CODE	Current Year Accomplishments			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
b. actively pursuing within the last three (3)					58% (25/43)			58% (25/43)			
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		100% (1,718/1,718)	0%	100%	100% (850/850)	100%		100%			
in research degree programs											
2. Percentage of accredited graduate		100% (30/30)	0%	60%	60% (18/30)		60%		60%		
programs											
RESEARCH PROGRAM	3202000000000000										
Outcome Indicator											
1. Number of research outputs in the last		9	4	13	13	2	3	4	4		
three years utilized by the industry or by											
other beneficiaries											
Output Indicators											

Department : State Universities and Colleges (SUCs)
Agency : Cagayan State University
Operating Unit : < not applicable >
Organization Code : 08 022 0000000

Particulars	UACS CODE	Current Year Accomplishments			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
1. Number of research outputs completed within the year		43	7	50	50	10	15	15	10		
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		15.50% (20/129)	9.50%	25%	25% (13/50)	4% (2/50)	6% (3/50)	8% (4/50)	8% (4/50)		
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000										
Outcome Indicator											
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities		20	0	20	16	3	5	5	3		
Output Indicators											
1. Number of trainees weighted by the length of training		6390.5	1656.5	8047	8,047	2000	2000	2047	2000		
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		19	0	19	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		99.91% (5,625/5,630)	0	99.91%	97% (6,790/7,000)	97%	97%	97%	97%		

Prepared By :

In coordination with :

Approved By :

Date:

Date:

Date: