


BED 2  
FY 2016 PHYSICAL PLAN

Department: State Universities and Colleges (SUCs)  
 Agency: Caraga State University  
 Operating Unit: N/A  
 Organization Code (UACS): 8105000000

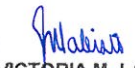
Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1- Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>Part A</b>											
I. Operations											
MFO 1: HIGHER EDUCATION SERVICES	3010000000										
Average Passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC (BEED, BSED, BSGE, BSA, BSAE, BSIE and BSF)											
Quantity											
Total number of graduates		715	5	800	500		492		8		Main - 275; CSUCC -
Quality											
% of total graduates that are in priority											
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC		1.14 x nat'l passing rate or 114% Average nat'l passing rate - 39.78%		1.14 x nat'l passing rate	1.1 x nat'l passing rate			1.1 x nat'l passing rate			
% of programs accredited by at: :Level 1, Level 2, Level 3, Level 4		Level 1 - 3; Level 2 - 4; Level 3 - 0 (assessment going on for BAT, BEEd, BSEd programs to qualify for level 3)	Level 1 -6	Level 1 - 9; Level 2 - 4; Level 3 - 0 (assessment going on for BAT, BEEd, BSEd programs to qualify for level 3)	40%	PSV - 7		Level 1 - 6; Level 2 - 5; Level 3 - 4			
Timeliness											
% of graduates who finished academic program according to the prescribed timeframe		42.38% (303/715) (Main-182; CSUCC - 121)		42.38% (303/715) (Main-182; CSUCC - 121)	30%		30% (148/500)				
MFO 2: ADVANCED EDUCATION SERVICES	3020000000										
Percentage increase in the number of graduates											
Quantity											
Total number of graduates		16		16	10		10				
Quality											
% of graduates engaged in employment within 6 months of graduation		100% (10/10)		100% (10/10)	80%		80% (8/10)				
Timeliness											
education delivery/supervision as good/better		100%		100%	80%		80% (160/200)				
MFO 3: RESEARCH SERVICES	3030000000										
Number of research outputs published											
Quantity											
No. of research studies completed		44 studies		44 studies	6		1	4	1		one (1) studies per

Quality										
% of research projects completed in the last 3 years. For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora. For		196% (59/30)	196% (59/30)	50% (3/6)				50% (3/6)		one (1) research projects per college
Timeliness										
% of research projects completed within the original project timeframe		106.06% (35/33)	106.06% (35/33)	50% (3/6)				50% (3/6)		one (1) research projects per college
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3040000000									
Number of clients served with technical advice										
Quantity										
No. of persons trained weighted by the length of training										
No. of persons provided with technical advice		63.87% (1916/3000)	63.87% (1916/3000)	1220	162	327	407	324		244 per college
Quality										
% of trainees who rate the training course as good or better										
% of clients who rate the advisory services as good or better		100% (136/136)	100% (136/136)	60% (732/1220)	15% (183/1220)	15% (183/1220)	15% (183/1220)	15% (183/1220)		146 per college
Timeliness										
% of requests for training responded to within 3 days of request										
% of requests for technical advice that are responded to within 3 days		93.10% (27/29)	93.10% (27/29)	60% (732/1220)	15% (183/1220)	15% (183/1220)	15% (183/1220)	15% (183/1220)		146 per college
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better										
<b>Part B</b>										
Major Programs/Projects										
KRA No. 1 - TRANSPARENCY, ACCOUNTABILITY AND OPEN GOVERNANCE		3	3	8	8					
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE				9	9					


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