

CY 2013 PHYSICAL PLAN

Department / Agency: CARAGA STATE UNIVERSITY

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1- Dec.31		1st	2nd	3rd	4th
		3			5			
1	2	3		4	5			
HIGHER EDUCATION SERVICES								
Graduate School (GS)	Percentage of accredited programs among mandated/priority programs relative to total			30%	7.5%	7.5%	7.5%	7.5%
College of Arts and Sciences (CAS)	Percentage of FTEs in Mandated/ Priority Programs			100%	25%	25%	25%	25%
	Percentage of accredited programs among mandated/priority programs relative to total			30%	7.5%	7.5%	7.5%	7.5%
	No. of faculty trained and developed			16	4	4	4	4
	Establishment of a Center or Institute for Peace and Development in CARAGA			10%		10%		
College of Agricultural Sciences and Natural Resources (CASNR)	Accreditation of Programs in Forestry and Agriculture (Level1-BS Agriculture, BS Forestry)	Agriculture - Level 1 accredited; Forestry		Forestry program – accredited level 1		Re-visit of Forestry Program (Research Area)	Preparation of Documents for Level 2 in BSA & Level 3 for BAT Program	Preparation of Documents for Level 2 in BSA & Level 3 for BAT Program
	Increase the passing percentage of Board Exam in Agriculture and Forestry	Percentage passing in Forestry = above 50% Agriculture = 20%		Increase passing percentage/above National Passing in Agriculture and Forestry				
College of Engineering and Information (CEIT)	2 programs accredited in addition to 3 accredited programs	3 programs with Level 1 status and with 2 programs for revisit		5 programs accredited with Level 1 status	Accreditation (ECE and AgEng) for revisit	Preparation for Level 2 (BSIT,BSCS and BSGE)	Preparation for Level 2 (BSIT,BSCS and BSGE)	Preparation for Level 2 (BSIT,BSCS and BSGE)

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College of Science Education (CSE)	Number of Programs (BSED Bio, BSEd Math, BEEd) Level III Accredited status to be granted by AACCUP	Preparing and gathering documents needed in Areas 1-10 for Lvel III accreditation ongoing	Preparing and gathering documents needed in Areas 1-10 for Lvel III accreditation ongoing					level 3
	Margin the university's passing rate over the national passing rate per program with licensure exams	conducted online LET Review to CSE students.	conducted online LET Review to CSE students. LET Final Coaching in Preparation for LET on 9/30/2012			50%		
Office of Admissions, Scholarships and Financial Aids (OASFA)				Additional number of scholars	60		60	
CSUCC	Conduct Self- evaluation for the quarter per program accreditation BSEE,BSIT,BIAE,BTTE,BSHRM	Conduct Self- evaluation for the quarter per program accreditation BSEE,BSIT,BIAE, BTTE,BSHRM		5				5
RESEARCH & DEVELOPMENT								
1.) Design, Construction and Evaluation of Togsok Maker	Ready to use togsok maker		Machine design	Paper presented to research forum,construction of the machine and application for patent	Application for patent, design and construction	Testing and Evaluation	Utilization	

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2.) Design, Construction and Evaluation of Automated Banana Peeler	Functional banana peeler		Machine design	Paper presented to research forum, construction of the machine and application for patent	Application for patent, design and construction	Testing and Evaluation	Utilization	
3.) Design, Construction and Evaluation of Energy Pelletizer	Ready to use energy pelletizer		Machine design	Paper presented to research forum, construction of the machine and application for patent	Application for patent, design and construction	Testing and Evaluation	Utilization	
COMMUNITY EXTENSION								
Extension program for Brgy Dumalagan	Semi-Automated barangay transactions (Accounting, Profiling, Permits)	Provision of Scoreboard, ICT trainings		Installation of additional Automated Agricultural processes	Testing of research/projects	Capability building	Actual utilization	
Extension Program for Butuan City Govt	Barangay Information system for the 84 brgys of Butuan City	Installation of accounting system to Butuan Medical Center		Provision of Barangay Info System	Meetings with barangay and city officials	Start of roll-out		
Extension Program for BCES	Capability in CHS thru hands-on training for BCES	On-site repair for 30 PC		On-site repair for other PC of BCES	Quarterly Maintenance and on-training	Quarterly Maintenance and on-training	Quarterly Maintenance and on-training	Quarterly Maintenance and on-training
PC Recycling								
iSchools Project	Delivery of of good practices from iSchools program in 1 barangay in Caraga Region'	Computer Literacy Training		Transfer of technical knowhow to 1 National High School	Seminar on Lab Management	Seminar on Library Management	Sustainability workshop	Close out
CSU Clonal Nursery				1,000,000 seedlings	250000	250000	250000	250000
Integrated Organically Grown Crops and Livestock (A TechnoDemo) and Establishment of Organic Agriculture Training Center				skilled and knowledgeable farmers and women			1	
Aquasilviculture Project				skilled and knowledgeable fisherfolks and women		1	1	1
S&T Program for Responsible Mining in Mindanao								

