

**PHYSICAL AND FINANCIAL PLAN
FY 2011**

Department : STATE UNIVERSITIES AND COLLEGES
 Agency/OU : CARAGA STATE UNIVERSITY
 Fund : General Fund

P / A / P Performance Measures (1)	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES (In Pesos)				
	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	(7) = (3+4+5+6)	(8)	(9)	(10)	(11)	(12) = (8+9+10+11)
MFO 1 - HIGHER EDUCATION SERVICES and GRADUATE STUDIES		75,014.00						18,968	19,253	16,520	16,858	71,599.00
Indicator 1. Ensure that programs remain current and valid in the light of developments in the relevant fields of study and related employment												
1.1 Improve licensure examination performance												
* Percentage of Board Passers:												
- BEED	17.95% (Sept)				50%		50%					
	24% (Apr)			50%			50%					
- BSED	14.41%(Sept)				50%		50%					
	23% (Apr)			50%			50%					
- BSGE	88.89%				65%		65%					
- BS ECE	no takers				50%		50%					
- Agriculture	20.00%			50%			50%					
- BS Forestry	67.00%			60%			60%					
- BS Agricultural Engineering	100%				60%		60%					
- BSIE	85.71% (Apr)			50%			50%					
	23.81% (Sept)				50%		50%					

P / A / P Performance Measures (1)	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES					
	Physical	Financial	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total (7) = (3+4+5+6)	(In Pesos)					
								Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	Total (12) = (8+9+10+11)	
	(2)												
1.2 Conduct curriculum Review - Number of curricular programs reviewed	52			52			52						
1.3 Design new programs that are relevant to current needs and requirements in Science, Technology and the Humanities * No. of new programs offered: - Undergraduate Programs	2												
1.4 redesign accredited curricular programs for increased Science and Technology and Humanities orientation - Number of refocused programs	1			1			1						
1.5 Increase in number of graduates from the previous year - Undergraduate Programs - Master's Programs - Doctoral Programs	20%		10%				10%						
	75%		10%				10%						
	75%		10%				10%						
1.6 Meet the required number of faculty with Doctorate-masters degree in every CMO-based curricular program by 2012 <u>No. / Percentage of Ph.D./MA/MS and BS:</u> * Main Campus - Ph.D. - MA/MS - BS	27%				30%		30%						
	44%				50%		50%						
	20%			20%			20%						

P / A / P Performance Measures (1)	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES (In Pesos)				
	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	(7) = (3+4+5+6)	(8)	(9)	(10)	(11)	(12) = (8+9+10+11)
* Cabadbaran Campus												
- Ph.D.	7(100%)			15%			15%					
- MA/MS	17(55%)			35%	5%		40%					
- BS	25			45%			45%					
1.7 provide ongoing faculty development, addressing: personal mastery, improved teaching competence, effective interpersonal and organizational relations and increased skills in research												
<u>No. of PhD & MA /MS sent</u>												
* Main Campus												
- Ph.D.	5 (100%)			3	5		8					
- MS/MA	10(50%)			8	7		15					
* Cabadbaran Campus												
- Ph.D.	5 (100%)			8	6		14					
- MA/MS	11(55%)			5	4		9					
<u>No. of Faculty sent for relevant trainings, seminars, conferences</u>												
* Main Campus			5	20	25	20	70					
* Cabadbaran Campus			5	10	10	15	40					
1.08 Continuously raise the standard of instruction through quality assurance measures												
a. Attain AACUP Accreditation Status												
Number of programs with AACUP Candidate status	2			4			4					

