

CY 2012 PHYSICAL PLAN

BED No. 2

Department: Caraga State University												
KEY OR MAJOR PROGRAMS/ PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO) / Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)									
			Anti Corruption, Transparent, Accountable and Participatory Governance KRA 1					Poverty Reduction and Empowerment of the Poor and Vulnerable KRA 2				
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL
			(4)					(5)				
A. PROGRAMS AND ACTIVITIES I. General Administration and Support a. General Administration and Support Services II. Operations a. Advanced Education Services b. Higher Education Services	MFO 1: Higher Education and Graduate Studies PI Set 1: Number of accredited programs and number of Centers of Development - 5 programs with AACUP Accreditation - 1 program with COD PI Set 2: University's passing rate above the national passing rate - 5 programs with Licensure with Passing Rate above national passing rate	3 programs accredited for level 1 4 programs candidate status for level 1 GE = 71.43% Agri. Eng'g.=100% Forestry = 47.62							2	3	5	
										1	3	5

Prepared by:

Noted by:

Recommended by:

RAQUEL M. BALANAY, Ph. D.
 Director, Planning and Development


MA. VICTORIA M. LABISTO, CPA
 Budget Officer III


JOANNA B. CUENCA, Ph.D.
 University President

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			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL
			(4)					(5)				
c. Research Services	MFO 2-Research Services											
	Increase in no. of Research outputs published											
	No. of research output published											
	- National - International	8 7						1 1	1 1	1 1	3 2	
d. Extension Services	MFO 3-Extension											
	Increase in no. of Technical Assistance to LGU & Peoples' Organization											
	No. of technical assistance											
	- Local - Regional	8 21						2 2	2 2	2 2	8 8	
	Increase in people's awareness on science & technology interventions											
	No. of clients served											
	- Local - Regional	371 1062						100 120	100 120	100 120	100 480	

Prepared by:

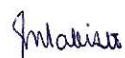
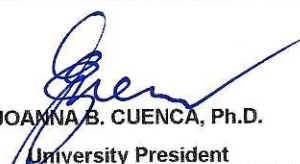
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		Rapid, Inclusive and Sustained			Economic Growth		Just and Lasting Peace and			Rule of Law	
		KRA 3					KRA 4				
		1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL
(6)					(7)						
A. PROGRAMS AND ACTIVITIES											
I. General Administration and Support											
a. General Administration and Support Services											
II. Operations											
a. Advanced Education Services											
b. Higher Education Services											
MFO 1: Higher Education and Graduate Studies PI Set 1: Number of accredited programs and number of Centers of Development - 5 programs with AACUP Accreditation - 1 program with COD PI Set 2: University's passing rate above the national passing rate - 5 programs with Licensure with Passing Rate above national passing rate											
Prepared by:			Noted by:			Recommended by:					
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Department: Caraga State University

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		Rapid, Inclusive and Sustained Economic Growth					Just and Lasting Peace and Rule of Law				
		KRA 3					KRA 4				
		1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL
(6)					(7)						
c. Research Services	MFO 2-Research Services										
	Increase in no. of Research outputs published										
	No. of research output published										
	- National			2	2	4				1	1
- International			1	2	3				1	1	
d. Extension Services	MFO 3-Extension										
	Increase in no. of Technical Assistance to LGU & Peoples' Organization										
	No. of technical assistance										
	- Local	2	2	2	2	8					
- Regional	2	2	2	2	8						
	Increase in people's awareness on science & technology interventions										
	No. of clients served										
	- Local	120	120	120	120	480					
	- Regional	120	120	120	120	480					

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