

FY 2023 PHYSICAL PLAN

Department : State Universities and Colleges (SUCs)
 Agency : Catanduanes State University
 Operating Unit : < not applicable >
 Organization Code : 08 053 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 | 310100000000000 | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | | 50% | | 50% | 62% | | | | 62% | | |
| 2. Percentage of graduates (2 years prior) that are employed | | 90% | | 90% | 70% | | | | 70% | | |
| Output Indicators | | | | | | | | | | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | | 83% | | 83% | 90% | | | 90% | | | |
| 2. Percentage of undergraduate programs with accreditation | | 100% | | 100% | 73% | | | | 73% | | |
| ADVANCED EDUCATION PROGRAM | 320100000000000 | | | | | | | | | | |
| Outcome Indicator | | | | | | | | | | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | | 64% | | 64% | 30% | | | | 30% | | |
| a. pursuing advanced research degree programs (Ph.D.) or | | 8% | | 8% | 6% | | | | 6% | | |
| b. actively pursuing within the last three (3) | | 56% | | 56% | 24% | | | | 24% | | |

Department : State Universities and Colleges (SUCs)
 Agency : Catanduanes State University
 Operating Unit : < not applicable >
 Organization Code : 08 053 0000000

| Particulars | UACS CODE | Current Year Accomplishments | | | Physical Target (Budget Year) | | | | Variance | Remarks | |
|--|------------------|------------------------------|--------------------------|-------------------|-------------------------------|----------------|----------------|----------------|----------|---------|--|
| | | Actual Jan.1-Sept.30 | Estimate Oct.1-Dec.30 | Total 5 = 3 +4 | Total 6 = 7+8+9+10 | 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 |
| years (investigative research, basic and applied scientific research, policy research, social science research) or | | | | | | | | | | | |
| c. producing technologies for commercialization or livelihood improvement or | | | | | N/A | | | | | | |
| d. whose research work resulted in an extension program | | | | | N/A | | | | | | |
| Output Indicators | | | | | | | | | | | |
| 1. Percentage of graduate students enrolled in research degree programs | | 38% | | 38% | 97% | | | 97% | | | Accomplishment was based on GAA FY2022 Indicator |
| 2. Percentage of accredited graduate programs | | 64% | | 64% | 50% | | | | 50% | | |
| RESEARCH PROGRAM | 3202000000000000 | | | | | | | | | | |
| Outcome Indicator | | | | | | | | | | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | | 25 | | 25 | 2 | | | 1 | 1 | | |
| Output Indicators | | | | | | | | | | | |
| 1. Number of research outputs completed | | 23 | | 23 | 16 | | 3 | 3 | 10 | | |

Department : State Universities and Colleges (SUCs)
 Agency : Catanduanes State University
 Operating Unit : < not applicable >
 Organization Code : 08 053 00000600

| 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 within the year | 2 | 3 | 4 | 5 = 3 + 4 | 6 = 7+8+9+10 | 7 | 8 | 9 | 10 | 11 | 12 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | | 40% | | 40% | 33% | | | | 33% | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | | | | | | | | | | |
| Outcome Indicator | | | | | | | | | | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, SMAs, SMEs, and other stakeholders as a result of extension activities | | 15 | | 15 | 16 | | | | 16 | | |
| Output Indicators | | | | | | | | | | | |
| 1. Number of trainees weighted by the length of training | | 3814 | | 3814 | 2900 | | 888 | | 2032 | | |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | | 10 | | 10 | 10 | | | | | | |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | | 100% | | 100% | 80% | | | | 80% | | |

Prepared By


ENGR. BENJAMIN HANNYCEL T. NUYDA

PLANNING DIRECTOR

Date: 01/16/23 09:51 AM

In coordination with :


MARYSHIEL S. TABIOS

BUDGET OFFICER

Date: 01/16/23 09:51 AM

Approved By


PATRICK ALAIN T. AZANZA, PH.D., J.D.

SUC PRESIDENT III

Date: 01/18/23 01:10 PM