

FY 2014 PHYSICAL PLAN

BED No. 2

Department : State, Universities and Colleges  
 Agency : Camiguin Polytechnic State College  
 Operating Unit :  
 Organization Code (UACS) : 08-090-00-00000

Particulars 1	UACS CODE 2	Current Year's Accomplishments			Total 6=7+8+9+10	Physical Targets (Budget Year)				Variance 11=6-5	Remarks 12
		Actual Jan.1-Sept.30 3	Estimate Oct.1-Dec.31 4	Total 5=3+4		1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
		Part A									
I. OPERATIONS											
MFO 1: Higher Education Services											
Performance Indicators											
Total number of graduates		693	13	706	712	707		5		6	Mandated= 218 Priority = 488
% of total graduates that are in priority courses		67.28%	1.84%	69.12%	70%	69%			1%	0.88%	formula derived from CHED
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC		119.76%	0.24%	120%	122%	30.50%	30.50%	30.50%	30.50%	2%	
% of programs accredited at Level 1, Level 2, Level 3 and Level 4		-	-	-	37.50%			37.50%		37.50%	8 out of 15 programs accredited as Level 1 by AACCU. 3 programs are scheduled for Level 2 accreditation in CY 2014.
% of graduates who finished academic program according to the prescribed time frame		72.44%	-	72.44%	72.80%	72.80%				.36%	

Particulars 1	ACS CO 2	Current Year's Accomplishments			Total 6=7+8+9+10	Physical Targets (Budget Year)				Variance 11=6-5	Remarks 12
		Actual Jan.1-Sept.30 3	Estimate Oct.1-Dec.31 4	Total 5=3+4		1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
MFO 2: Advanced Education Services											
Performance Indicators											
Total number of graduates		29	11	40	42	40			2	2	
% of graduates engaged in employment within 6 months of graduation		97%	1%	98%	99%	-	30%	30%	39%	1%	
% of students who rate timeliness of education delivery/supervision as good or better		87.50%	1.50%	89%	92%	46%		46%		3%	
General Administrative and Support Services (GASS)											
Performance Indicator											
Percentage of actual utilization of budget inclusive of income to total operating budget		35.23%	11.74%	46.96%	49.32%	12.33%	12.33%	12.33%	12.33%	2.36%	
Percentage of financial statements and reports/ documents submitted to COA, CHED, DBM and other agencies within mandated time		75%	25%	100%	100%	25%	25%	25%	25%		

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Part B Major Programs/Projects KRA No. 1 - Poverty Reduction and Empowerment of the Poor and the Vulnerable MFO 1: Higher Education Services Total number of graduates		693	13	706	712	707		5		6	Mandated-218 Priority -488
% of total graduates that are in priority courses		67.28%	1.84%	69.12%	70%	69%			1%	0.88%	
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC		119.76%	0.24%	120%	122%	30.50%	30.50%	30.50%	30.50%	2%	formula derived from CHED
% of programs accredited at Level 1, Level 2, Level 3 and Level 4		-	-	-	37.50%			37.50%		37.50%	8 out of 15 programs accredited as Level 1 by AACUP. 3 programs are scheduled for Level 2 accreditation in CY 2014.
% of graduates who finished academic program according to the prescribed time frame		72.44%	-	72.44%	72.80%	72.80%				.36%	

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		MFO 2: Advanced Education Services									
Total number of graduates		29	13	42	44	42			2	2	
% of graduates engaged in employment within 6 months of graduation		97%	1%	98%	99%	-	30%	30%	39%	1%	
% of students who rate timeliness of education delivery/supervision as good or better		87.50%	1.50%	89%	92%	46%		46%		3%	
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Percentage of financial statements and reports/ documents submitted to COA, CHED, DBM and other agencies within mandated time		75%	25%	100%	100%	25%	25%	25%	25%		
Prepared by:		In coordination with:				Approved by:					
<b>JASPER F. MONGAYA, MBM</b> Administrative Assistant II - Planning Officer November 29, 2013		<b>ANTONIETTA P. LABADAN, MPA</b> Administrative Officer V - Budget Officer November 29, 2013				<b>CORAZON G. ALAVA, Ph.D.</b> SUC President II November 29, 2013					