

FY 2014 PHYSICAL PLAN

BED No.2

DBM-REGIONAL OFFICE NO. V
SUC: CAMARINES NORTE STATE COLLEGE


| PARTICULARS | UACS CODE | Current Year's Accomplishment | | | Physical Target Physical Target (2014) | | | | Variance | Remarks |
|---|-----------------------|-------------------------------|--------------------------|---------------|--|-------------|-------------|-------------|----------|--|
| | | Actual Jan. 1-Sept. 30 | Estimate Oct. 1- Dec. 31 | TOTAL | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | | |
| Part A | | | | | | | | | | |
| I. OPERATIONS | | | | | | | | | | |
| MFO 1 Higher Education Services | 5-01-01-010 to 03-050 | | | | | | | | | |
| Total Number of Graduates | 5-02-01-010 to 15-030 | 1,085 | | 1,085 | 1,110 | | 1110 | | | |
| % of Total Graduates that are in priority Courses | | 100% | | 100% | 90% | | 90% | | | The target is based on 2012 accomplishment |
| Ave passing % of Licensure Exams by the SUC Graduates /National Ave % Passing Across all Disciplines Covered by the SUC | | 60.03%/41.24% | 52% | 56%/40% | 55%/40% | | | | | |
| Agriculture | | 19.23%/35.22% | | 19.23%/35.22% | | | | 45% | | |
| Education, Science and Teacher Training | | | | | | | | | | |
| Elementary | | 36.25%/27.78% | 65% | 36.25%/27.78% | | 67% | | 67% | | |
| Secondary | | 40.23%/39.61% | 45% | 40.23%/39.61% | | 48% | | 48% | | |
| Engineering, Technology and IT | | | | | | | | | | |
| Registered Master Electrician | | 100%/36.36% | | 100%/36.36% | | | | 98% | | |
| Registered Mechanical Engineer | | 100%/68.86% | | 100%/68.86% | | | | 65% | | |
| Registered Civil Engineer | | 100%/42.82% | 75% | 100%/42.82% | | | 80% | | 80% | |
| Registered Electrical Engineer | | 77.42%/53.64% | | 77.42%/53.64% | | | | 90% | | |
| Registered Agricultural Engineer | | 57.14%/39.43% | | 57.14%/39.43% | | | | 90% | | |
| Accountancy | | 10%/27.41% | 24.24%/40.84% | 10%/27.41% | | | | | 62% | |
| % of Programs Accredited at Level 1, 2, 3 and 4 | | 36.36% | | 36.36% | 25% | | | | | These targets are based on the 2012 accomplishment |
| | | 6% | | 6% | 6% | 6% | | | | These targets are based on the 2012 accomplishment |
| | | 0% | | 0% | 0% | | | | | These targets are based on the 2012 accomplishment |
| % of Graduates who finished Academic Program According to the Prescribed Timeframe | | 83.14% | | 83.14% | 91% | | 91% | | | |
| MFO 2 Advanced Education Services | 5-01-02-100 | | | | | | | | | |
| Total Number of Graduates | 5-02-01-010 to 15-030 | 21 | | 21 | 20 | | 20 | | | |
| Average Income of Graduates 12 months from graduation | | | P 18,549 | | P18,549 | | | | P18,549 | |
| % of Graduates Engaged in Employment within 6 months of Graduation | | | 90% | 90% | 90% | | | | 90% | |
| % of students who rate Timeliness of Education Delivery /Supervision as Good or Better | | | 80% | 80% | 80% | | 80% | | | The minimum target set by PRR Comm |

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|--|-------------------------------|--------------------------------|--------------------------|--------|--|-------------|-------------|-------------|-------------|----------|---|
| | | Actual Jan. 1-Sept. 30 | Estimate Oct. 1- Dec. 31 | TOTAL | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | |
| | | MFO 3 Research Services | | | | | | | | | |
| No. of Research Studies | 5-01-02-100 to 5-02-03-990 | | 4 | 4 | 14 | 14 | 14 | 14 | 14 | | |
| % of Research Projects Completed in the last 3 years | | 55% | 45% | 100% | 20% | 20% | 20% | 20% | 20% | | |
| % of Research Outputs presented in local, regional, national or International fora | | 11% | 33% | 44% | 25% | 25% | 25% | 25% | 25% | | |
| % of Research Projects completed within the Original Project Timeframe | | | 100% | 100.0% | 10% | 10% | 10% | 10% | 10% | | |
| MFO 4 Technical Advisory Extension Services | | | | | | | | | | | |
| No. of Persons Trained Weighted by the Length of Training | 5-01-02-100 5-02-02-010 | 940 | 260 | 1200 | 1200 | 300 | 300 | 300 | 300 | | |
| No. of Persons provided with Technical Advice | | 325 | 175 | 500 | 1000 | 250 | 250 | 250 | 250 | | Pls see attached justification 5000 persons include other services w/c are not technical advice |
| % of Trainees who Rate the Training Course as Good or Better | | 80% | 90% | 85% | 80% | 80% | 80% | 80% | 80% | | |
| % of Clients who Rate the Advisory Services as Good or Better | | 80% | 90% | 85% | 80% | 80% | 80% | 80% | 80% | | |
| % of Requests for Training responded to within 3 days of request | | 60% | 70% | 65% | 90% | 90% | 90% | 90% | 90% | | |
| % of Requests for Technical Advice that are responded to within 3 days | | 80% | 85% | 83% | 90% | 90% | 90% | 90% | 90% | | |
| % of Persons who receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better | | 80% | 80% | 80% | 85% | 85% | 85% | 85% | 85% | | |

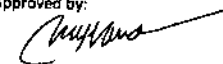
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