

FY 2023 PHYSICAL PLAN

Department : State Universities and Colleges (SUCs)
 Agency : Camarines Norte State College
 Operating Unit : < not applicable >
 Organization Code : 08 051 0000000


Particulars	UACS CODE	Current Year Accomplishments				Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	Total	Total	1st	2nd	3rd	4th			
		Jan.1-Sept.30	Oct.1-Dec.30	5 = 3+4	6 = 7+8+9+10	Quarter	Quarter	Quarter	Quarter			
1	2	3	4	5	6	7	8	9	10	11	12	
HIGHER EDUCATION PROGRAM	3101000000000000											
Outcome Indicators												
1. Percentage of first-time licensure exam takers that pass the licensure exams		71%	71%	71%	60%					60%		
2. Percentage of graduates (2 years prior) that are employed		72%	80%	80%	80%					80%		
Output Indicators												
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs		56%	56%	56%	49%			49%				
2. Percentage of undergraduate programs with accreditation		100%	100%	100%	100%					100%		
ADVANCED EDUCATION PROGRAM	3201000000000000											
Outcome Indicator												
1. Percentage of graduate school faculty engaged in research work applied in any of the following:												
a. pursuing advanced research degree programs (Ph.D.) or		14.29% (2/14)	14.29% (2/14)	14.29% (2/14)	47.62% (10/21)					47.62% (10/21)		
b. actively pursuing within the last three (3)		79% (11/14)	79% (11/14)	79% (11/14)								

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		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		21.43% (3/14)	21.43% (3/14)	21.43% (3/14)							
d. whose research work resulted in an extension program		35.71% (5/14)	35.71% (5/14)	35.71% (5/14)							
Output Indicators											
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs		44%	44%	44%	37%			37%			
2. Percentage of accredited graduate programs		100% (3/3)	100% (3/3)	100% (3/3)	42.86% (3/7)				42.86% (3/7)		
RESEARCH PROGRAM	3202000000000000										
Outcome Indicator											
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		1	1	2	2				2		
Output Indicators											
1. Number of research outputs completed		10	4	14	10				10		


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		Actual Jan.-Sept.30	Estimate Oct.1-Dec.30	Total 5 = 3 +4	Total 6 = 7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
within the year											
2. Percentage of research outputs presented in national, regional, and international fora within the year		10%	60%	60%	60%				60%		
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000										
Outcome Indicator											
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities		21	21	21	10				10		
Output Indicators											
1. Number of trainees weighted by the length of training		4,321	4,321	4,321	2,500				2,500		
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		6	6	6	4				4		
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance		100%	100%	100%	95%				95%		

Prepared By :

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In coordination with :

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Vice President for Administration and Finance

Approved By :
DR. MARLO M. DE LA CRUZ, PECE
COLLEGE PRESIDENT
Date: 
By Authority of the President