DBM | Department of Budget and Managems

FY 2017 PHYSICAL PLAN

Cebu Normal University State Universities and Colleges (SUCs)

Operating Unit: Agency: Department:

Organization Code (UACS): 080700000000

| Particulars | | Acco | Current Year's Accomplishment | | | Physical T | Physical Target (Budget Year) | dget Year) | | 1 | |
|--|-----------------|------------------|----------------------------------|-----------|------------|------------|-------------------------------|------------|-------------|----------|------------|
| | UACS CODE | Actual Jan.1- | | Total | Total | 1st | 2nd | 3rd | | Variance | Remarks |
| Part A | 2 | ω . | 18 | | | | 101 | muditer | uuaner | | |
| 1. Operations | | | * | 5=3+4 | 6=7+8+9+10 | 7 | 80 | 9 | 10 | 11=6-5 | 12 |
| MFO 1: HIGHER EDUCATION SERVICES | | | | - | | | | | 1 | | 160 |
| Quantity | 000003010000000 | | | + | | | | | | | |
| Quantity | | | | + | | | | | | | |
| Total number of graduates in mandated and | | | 1 | + | | | | | | | |
| Quality | | 1726 | | 4700 | | | | | | | |
| Quality | | | | 0771 | 1/25 | | 1265 | | 10 | 451 | |
| % of total graduates that are in priority courses | | | 1 | + | | | | | | | |
| Average percentage passing in licensure exams by SUC graduates/national average % nassing in board programs | | 57 | 6 | 63 | 57 | | 57 | | | | |
| % of programs accredited at level 1,2,3,4 | | 274 | 0 | 274 | 195 | | 100 | | 071 | 4 6 | |
| Quantity | | 179 | 2 | 170 | 2 | | | | 9 | /9 | |
| Quantity | | | | 178 | 85 | | 85 | | | 94 | |
| Total number of graduates in mandated and priority programs | | | | + | | _ | | | | | |
| Oroth. | | | | | | 1 | | | | | |
| 0) of facts | | | | | | 1 | | | | | |
| Average duales that are in priority courses | | | | | | | | | | | |
| Average percentage passing in licansure exams by SUC graduates/national average % passing in board programs covered by SUC | | | | | | | | | 1 | | |
| % of programs accredited at level 1.2.3.4 | | | | | | | | | | 1 | |
| Timeliness | | | + | + | 1 | - | - | | | | |
| Timeliness | | | + | + | 1 | | | | | | |
| Percentage of graduates who finished their academic programs according to the prescribed timeframe | | | | | | | 1 | | | | |
| Financial | | 64 | 26 | 90 | 89 | | 89 | | | 1 | |
| Financial | | | 1 | + | - | - | | | | | 1-11-11-11 |
| Higher Education Services | | | + | + | - | - | | | | | |
| Timeliness | | 53,456 | 49 940 103 306 | | T | | | | | 1 | |
| Timeliness | | - | 100, | T | 969,000 | 34,995 | 38,361 | 38,520 | 46,820 | 55,300 | |
| Percentage of graduates who finished their academic programs according to the prescribed | | | | + | | + | | | \parallel | ++ | |
| Financial | | | | * | | | | + | + | + | |
| Financial | | - | 1 | + | - | _ | | | | - | |
| Higher Education | | | + | + | - | | | | | + | |
| MFO 2: ADVANCED EDUCATION SERVICES | | 1 | + | \dagger | + | - | | | | | |
| | 000003020000000 | + | + | + | - | | - | | | | |

to://urs.dbm now ph/roports to the same

tp://urs.dbm.gov.ph/reporte/view.balance MFO 3: RESEARCH SERVICES Financial Timeliness Quality Quantity Financial Timeliness Quality Quantity Quality Financial Timeliness Quantity Quantity Financial Quality Timeliness Quantity Percentage of research priects conducted or completed on schedule % of research projects completed in the last 3 years Financial patenting/patented Percentage of research outputs published in a recognized refereed journal or submitted for Quantity Number of research studies completed within the year Research Services Quality Percentage of research projects conducted or completed on schedule patenting/patented Percentage of research outputs published in a recognized refereed journal or submitted for % of research projects completed in the last 3 years Number of research studies completed within the year Advanced Education Services Advanced Education Percentage of students who rate timeliness of education delivery/supervision as good or better. % of students who rate timeliness of education delivery/supervision as good or better Percentage of graduates who engaged in employment within 6 months of graduation % of graduates engaged in employment within 6 months of graduation Total number of graduates in mandated and priority programs Total Number of graduates in mandated and priority programs **Particulars** DBM | Department of Budget and Manageme 0000030300000000 UACS CODE Sept.30 2,143 Actual Jan.1-1,613 279 ω 1,613 67 Current Year's Accomplishment 24 25 100 100 Estimate 2,149 Oct.1-Dec.30 7,893 7,893 56 3 4,292 9,506 9,506 279 5=3+4 6=7+8+9+10 Total 67 80 44 100 100 3,039 Total 10,462 10,462 8 25 80 40 100 100 Physical Target (Budget Year) Quarter 6,049 6,049 474 ist Quarter 876 1,840 1,840 2nd 20 100 100 Quarter 804 1,209 3rd 9 Quarter 1,364 885 1,364 6 415 90 25 80 20 1,253 Variance | Remarks 11=6-5 189 956 956 12

11/28/2016

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| | | at the father than the sail of | Ment | - | | | | | | | |
|--|-----------------|--------------------------------|----------------|-------|------------|-----------|-------------------------------|-----------|---------|----------|---------|
| Particulars | | Acc | Accomplishment | | 70 | hysical T | Physical Target (Budget Year) | get Year) | | | |
| | UACS CODE | Actual | Estimate | | | | | | | | |
| | | Jan.1- Sept.30 | Oct.1- | Total | Total | Quarter | 2nd Quarter | 3rd | 414 | Agridice | Kemarks |
| Financial | 2 | w | | - | | | | | 4000000 | | - |
| Research Services | | | , | Sec. | 01+6+8+/=0 | 7 | 88 | 9 | 10 | 11=6-5 | 12 |
| MFO 4: TECHNICAL ADVISORY EXTENSION SEEMAN | | | | 1 | | | | | | | 1 |
| Quantify | 000003040000000 | | | + | | | | | | | 1 |
| Quantity | | | | _ | | | | | | | |
| Number of persons trained wainhed by least - Free Control of the C | | | | 1 | | | | | | | |
| Number of persons trained michael supplied of training | | 1125 | 30.40 | | | | | | | | |
| Number o none | | 1000 | 6427 | 20/4 | 3000 | | | | 3000 | 374 | |
| Number of possilis provided with technical advice | | 6711 | 2249 | 3374 | 3000 | | | | 3000 | | |
| Quality Quality | | | | - | | | | | | | |
| Quality | | | | - | | | | | | | |
| Dayarta | | | | | | | | | | | |
| Parantage or uninees/clients who rate training course as good or better | | | | _ | | | | | | | |
| Porcesson of the Interest Clients who rate training course as good or better. | | | | | | | | \perp | | | |
| Becoming of Clients who rate the advisory services as good or better | | | | | | | | | | | |
| Timeliness | | 300 | 0 | 300 | 80 | | | | 80 | 220 | |
| THINDII I GOO | | 300 | 0 | 300 | 80 | | | | | 022 | |
| Timeliness | | | | 1 | | | | 1 | 88 | 220 | |
| % of request for training responded to within 3 days of request | | | | + | | | | | | | |
| recentage of request for training responded to within 3 days of rocking | | 300 | 0 | 300 | 80 | | | | | | |
| % of request for technical advice that are responded to with a convenience of the conveni | | 300 | 0 | 300 | 00 00 | 1 | | | 80 | 220 | |
| Percentage of request for technical catalogue to within 3 days | | | 1 | | 00 | | | | 80 | 220 | |
| % of persons given training or advisory service. | | | 1 | + | | | | | | | |
| better better better | | 2000 | | 3 | | - | - | - | - | | |
| good or better | | | 1 | 100 | 90 | | | | 90 | 209 | |
| Financial | | 299 | 0 | 299 | 90 | | | | 3 | | |
| Financial | | + | | + | | | _ | | 90 | 209 | |
| Technical Advisory and Extension Services | | 1 | - | + | - | - | - | | | | |
| Technical Advisory and Extension Services | | 160,983 | 542 161,525 | .525 | 3 971 | 800 | 100 | | | | |
| | | | | | | - | 1,000 | 1,080 | 1,68 | 157,554 | |
| Prepared By: | | | | | | | | | | - | |
| In coordination with: | | | | | | | | | | | |

Date: 27/Nov/2016 Canete, Leodinito Y.
Planning Services Head / Planning Officer

Palorin on, Daisy
Agency Head / Department Secretary

Date: 28/Nov/2016

Date: 27/Mov/2016

inancial Services Head / Budget Officer