

CY 2013 FINANCIAL PLAN of MAJOR PROGRAMS AND PROJECTS under the Program Budgeting Concept

(In Thousand Pesos)

DEPARTMENT : STATE UNIVERSITIES & COLLEGES
 AGENCY : CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

BED No. 1-B

1 of 9 pages

KRA/ Major Programs and Projects	P/A/P Code	PREVIOUS YEAR (CY 2012)		CURRENT YEAR - CY 2013															
		OBLIGATIONS		BUDGETARY ALLOCATION				OBLIGATION PROGRAM											
		ACTUAL	ESTIMATE	Per NEP or GAA				NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL	
		Jan. 1- Oct. 31	Nov. 1- Dec. 31	PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6	
Current Year's Budget OF WHICH:		155,663	40,775	183,803	42,135	18,700	244,638	56,198	70,700	58,883	58,857	244,638	-	-	-	-	-	244,638	
KRA 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable																			
MFO 1: ADVANCED & HIGHER EDUCATION SERVICES	A111a/	123,071	28,433	147,163	23,813	18,700	189,676	43,251	55,820	45,933	44,672	189,676						-	189,676
A. SOCIAL MARKETING	A111b																		
B. CURRICULAR REFORM & DEVELOPMENT																			
1. Curriculum Review/Revision																			
2. Curriculum Development																			
C. FACULTY DEVELOPMENT																			
1. Training/Seminars																			
2. Scholarship/Degree Program																			
3. Study Tour/Lakbay Aral																			
4. Faculty Exchange Program																			
D. STUDENT DEVELOPMENT																			
1. Scholarship																			
2. OJT																			
3. Capability Building																			
4. Student Exchange Program																			

Prepared By:	Noted By:	Recommended By:
LILIBETH B. SAAVEDRA Budget Officer	 CELY S. BINOYA Planning Officer	ATTY. MARITO T. BERNALES, Ph.D. SUC President III

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(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6
5. Orientation Program 6. Enhancement Program 7. SRA 8. Sports Development 9. Cultural Development 10. Competency Assessment E. INSTRUCTIONAL MATERIALS DEVELOPMENT 1. Enhancement of Syllabi 2. Creation/Sustenance of College Editorial and Publication 3. Continuing Capability Building on IMs Production 4. Production of Lecture Guides, Manuals, and other IEC materials 5. Publication of Textbooks, Modules, Manuals, and other IEC materials F. FACILITIES DEVELOPMENT																		
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(1)	(2)	(3)		(4)				(5)					(6)				(7)=5+6		
<p>G. ENHANCEMENT CLASSES</p> <p>a. FTE Faculty with Bacallaureate as highest degree</p> <p>b. FTE Faculty with Masters as highest degree</p> <p>c. FTE Faculty with PhD as highest degree</p> <p>d. % of FTE Faculty with Bacallaureate as highest degree</p> <p>e. % of FTE Faculty with Masters as highest degree</p> <p>f. % of FTE Faculty with PhD as highest degree</p> <p>H. FACULTY DEVELOPMENT</p> <p>1. Scholarship/Degree Program</p> <p>2. Faculty Exchange</p> <p>I. LICENSURE PASSING RATES (Average Per Year)</p> <p>Agriculture</p> <p>Elementary Education</p> <p>Secondary Education</p> <p>Ag Engineering</p> <p>Veterinary Medicine</p>																			
Prepared By:				Noted By:				Recommended By:											
LILIBETH B. SAAVEDRA Budget Officer				 CELY S. BINOYA Planning Officer				ATTY. MARITO T. BERNALES, Ph.D. SUC President III											

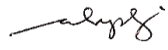
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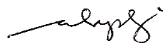
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J. QUALITY ASSURANCE																				
1. Accreditation																				
% Candidate status																				
% Level 1																				
% Level 2 - Baccalaureate																				
Post Baccalaureate																				
% Level 3																				
2. ISO																				
3. COE/COD																				
K. NUMBER OF EXTERNALLY FUNDED MERIT SCHOLARS																				
Pre-Baccalaureate (Prevet)																				
Baccalaureate																				
Post Bacc																				
Masteral																				
Doctoral																				
MFO 2: RESEARCH SERVICES	A111c	3,783	1,590	3,805	4,739	-	8,544	2,069	2,235	2,051	2,189	8,544							-	8,544
1. Knowledge & Technology Development																				
*Coordinate Packaging of Proposals																				
Conduct of meetings and writeshops																				
Packaging & Consolidation of Proposals																				
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MFO 2: RESEARCH SERVICES 1. Knowledge & Technology Development *Coordinate Packaging of Proposals Conduct of meetings and writeshops Packaging & Consolidation of Proposals *Coordinate the evaluation of R&D proposals by the TWG Conduct of evaluation workshops *Conduct of Consultation with Stakeholders *Conduct of Planning workshop *Coordinate the evaluation of R&D proposals by the TWG Conduct of evaluation workshops *Conduct of Consultation with Stakeholders *Conduct of Planning workshop 2. Knowledge Management Knowledge Promotion *Preparation of Annual Report * Participation to Exhibit & Trade fairs * Researches published(refereed,compendium) * Proceedings, seminars,trainings, workshop * Brochures/Tarpaulins * Techno series * Press Release/s																	
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(1)	(2)	(3)		(4)				(5)					(6)				(7)=5+6
3. Development & Maintenance of Knowledge Bases * Completed and ongoing projects * Researcher's profile * Human Resource Info System * R & D Mgt Info System 4. Information Management * Coordination/sharing of R & D outputs to agencies/schools * Coordination with various colleges of the University to enhance info sharing * completion of survey forms/questionnaires 5. Project Monitoring & Evaluation *Field Monitoring *In-House Research & Development Project Review and Information Dissemination * Regular Monitoring * Media coverage/Ammouncement/Advertising Lecture Series Science & Technology Excellence Competition 6. Capacity Upgrading Maintenance of existing ICT facilities Acquisition of latest ICT equipment																	
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7. Capability Enhancement Attendance to meetings, trainings & Conferences Assistance in the presentation of CBSUA researches in Local & International Fora Implementation of R & D projects Attendance to international conferences Participation to R & D competitive-based conferences/fora																		
8. Intellectual Property Right Protection - Facilitate of Patenting of invention - Facilitate application for copyrights																		
9. Networking & Linkaging - Local agencies/universities - International organizations/agencies/universities																		
10. Streamlining of Operation of R& D Centers & Research Laboratories * Knowledge Management Center * Soil & Water Laboratory * Agrometeorology Center * Tissue Culture Laboratory * Seed Laboratory																		

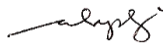
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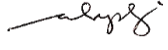
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MFO 3 - EXTENSION SERVICES	A111d	2,187	1,425	2,550	2,731	-	5,281	1,274	1,384	1,269	1,354	5,281						-	5,281
I. Education & Training Program																			
a. Agricultural Extension Training																			
b. Technical/ Vocational																			
c. Continuing Education for Professionals																			
d. Others																			
II. Extension Modality Development																			
a. Techno Gabay Program																			
b. Adopt-A-School Program																			
c. Aopt-A-Barangay																			
d. Adopt-A-Parish Progrm																			
e. Adopt-A-Mountain																			
f. Collaborative Community Education Program for Food Security and Self Sufficiency in Cam. Sur CRDES																			
g. Barangay Veterinary Health Center																			
h. Orgnic Agriculture Development Project (OADP)																			
III. Technology Packaging and Transfer																			
a. Radio Program/School on the Air																			
b. TV Program																			
c. IEC Production and Pubication																			
d. Techno Forums and Exhibits																			
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IV. Technical Experts Services and Special Projects a. Organic Agriculture-Based Social Enterprise (OABSE) b. Gender and Development																				
V. Monitoring and Evaluation a. Projects Monitored and Evaluated b. Conduct In-House Review																				
GENERAL ADMINISTRATION & SUPPORT SERVICES (GASS) 1. Percentage of internally generated income to total operating budget /cost 2. Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated funds	A1a	21,330	8,021	25,547	9,198	-	34,745	8,284	9,345	8,137	8,979	34,745							-	34,745
SUPPORT TO OPERATIONS (STO) 1. Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support service A. No. of faculty full time scholars for advanced degrees B. No. of faculty part time scholars for advanced degrees C. No. of faculty / staff sent to trainings / seminars D. No. of faculty pursuing graduate studies (self financed) with deloading 2. Number of students / personnel provided with non-academic related services	A11a	5,292	1,306	4,738	1,654	-	6,392	1,512	1,724	1,493	1,663	6,392							-	6,392
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