

CY 2013 PHYSICAL PLAN

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

BED No. 2

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| MAJOR FINAL OUTPUTS (MFOs) PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) | PERFORMANCE INDICATORS (PIs) | PREVIOUS YEAR ACCOMPLISHMENTS (2012) | | CY 2013 PHYSICAL TARGETS | CY 2013 QUARTERLY PHYSICAL TARGETS | | | | |
|--|---|---|-----------------------------|--------------------------------|------------------------------------|--------------|---------------|--------|---------------|
| | | ACTUAL Jan. 1- Oct. 31 | ESTIMATE Nov. 1- Dec. 31 | | 1st | 2nd | 3rd | 4th | |
| (1) | (2) | (3) | | (4) | (5) | | | | |
| MFO 1 - ADVANCED and HIGHER EDUCATION SERVICES | 1. Number of Weighted Full Time Equivalent Students (FTES) | | | - | | | | | |
| | 1.1.1. Technical/ Vocational | | | - | | | | | |
| | 1.1.2. Pre-Baccalaureate | 231 | 231 | 397 | | 397 | | 397 | |
| | 1.1.3. Baccalaureate | 10,828.08 | 4,940 | 16,364 | | 16,364 | | 16,364 | |
| | 1.1.4. Post Baccalaureate | 56.25 | 60 | 95 | | 95 | | 95 | |
| | 1.1.5. Bachelor of Laws | | | - | | | | | |
| | 1.1.6. Doctor of Medicine | | | - | | | | | |
| | 1.1.7. Masters | 410.21 | | 547 | | 547 | | 547 | |
| | 1.1.8. Doctor of Philosophy | 115 | 48 | 118 | | 118 | | 118 | |
| | Total | | 11,640.54 | 5,279 | 17,521 | | 17,521 | | 17,521 |
| | 2. Weighted Number of Gradutes | | | | - | | | | |
| | 1.2.1. Technical/ Vocational | | | | - | | | | |
| | 1.2.2. Pre-Baccalaureate | 201 | | 262 | | 262 | | | |
| | 1.2.3. Baccalaureate | 617.5 | 618 | 2,526 | | 2,526 | | | |
| | 1.2.4. Post Baccalaureate | | 45 | 60 | | 60 | | | |
| | 1.2.5. Bachelor of Laws | | | - | | | | | |
| | 1.2.6. Doctor of Medicine | | | - | | | | | |
| | 1.2.7. Masters | 132 | 87 | 120 | | 120 | | | |
| | 1.2.8. Doctor of Philosophy | 35 | 35 | 42 | | 42 | | | |
| | Total | | 985.5 | 785 | 3,010 | 3,010 | | | |
| | 3. Gross Graduation Rates Per Program Level | | | | - | | | | |
| | 1.3.1. Technical/ Vocational | | | | - | | | | |
| | 1.3.2. Pre-Baccalaureate | | 110% | | 30% | | 30% | | |
| | 1.3.3. Baccalaureate | | 54.77% | | 65% | | 65% | | |

| | | |
|---|--|--|
| Prepared By: | Noted By: | Recommended By: |
|  CELY S. BINOZA Planning Officer Date: | LILIBETH B. SAAVEDRA Budget Officer Date: | ATTY. MARITO T. BERNALES, PH.D. SUC President III Date: |

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DEPARTMENT : STATE UNIVERSITIES & COLLEGES
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| MAJOR FINAL OUTPUTS (MFOs) PROGRAMS, ACTIVITIES, and PROJECTS (PAPs) | PERFORMANCE INDICATORS (PIs) | PREVIOUS YEAR ACCOMPLISHMENTS (2012) | | CY 2013 PHYSICAL TARGETS | CY 2013 QUARTERLY PHYSICAL TARGETS | | | | |
|--|--|---|-----------------|--------------------------------|------------------------------------|--------|--------|--------|--|
| | | ACTUAL | ESTIMATE | | 1st | 2nd | 3rd | 4th | |
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| (1) | (2) | (3) | | (4) | (5) | | | | |
| | 1.3.4. Post Baccalaureate | 34.88% | | 63% | 63% | | | | |
| | 1.3.5. Bachelor of Laws | | | - | | | | | |
| | 1.3.6. Doctor of Medicine | | | - | | | | | |
| | 1.3.7. Masters | 26.13% | | 39% | 39% | | | | |
| | 1.3.8. Doctor of Philosophy | 58.82% | | 94% | 94% | | | | |
| | 4. All Programs Level Combined | | | | | | | | |
| | 1.4.1. FTE Faculty With Baccalaureate as Highest Degree | 41 | | 79 | 79 | 79 | 75 | 75 | |
| | 1.4.2. FTE Faculty With Master as Highest Degree | 88 | | 324 | 324 | 324 | 333 | 333 | |
| | 1.4.3. FTE Faculty With Doctorate as Highest Degree | 41 | | 168 | 168 | 168 | 171 | 171 | |
| | 1.4.4. % of FTE Faculty With Baccalaureate as Highest Degree | 24.12% | | 13.80% | 13.80% | 13.80% | 13% | 13% | |
| | 1.4.5. % of FTE Faculty With Master as Highest Degree | 51.56% | | 56.80% | 56.80% | 56.80% | 57.50% | 57.50% | |
| | 1.4.6. % of FTE Faculty With Doctorate as Highest Degree | 24.12% | | 29.40% | 29.40% | 29.40% | 29.50% | 29.50% | |
| | 5. Licensure Passing Rates (Average Per Year) | | | | | | | | |
| | 1.5.1. Agriculture, Forestry, Fisheries | 38.03% | | 38% | | | 38% | | |
| | 1.5.2. Education, Science and Teacher Training | 76.67% | | 52% | 52% | | 52% | | |
| | 1.5.3. Engineering, Technology and IT | | 50% | 50% | | | 50% | | |
| | 1.5.4. Natural Science and Math | | | - | | | | | |
| | 1.5.5. Business and Related | | | - | | | | | |
| | 1.5.6. Medical and Allied(DVM) | 60.87% | | 60% | | | 60% | | |
| | 1.5.7. Other Fields(Criminology) | | | 64% | | | 64% | | |
| | 1.5.8. All Fields Combined | | | 53% | | | 53% | | |
| | 6. % Of All Programs which are Candidate Status | | | | | | | | |
| | 1.6.1. Technical/ Vocational | | | - | | | | | |

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Noted By:
LILIBETH B. SAAVEDRA
 Budget Officer
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Recommended By:
ATTY. MARITO T. BERNALES, PH.D.
 SUC President III
 Date:

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| | 1.6.2. Pre-Baccalaureate 1.6.3. Baccalaureate 1.6.4. Masters | | | - | | | | |
| | 7. % Of All Programs which are Accredited at Level 1 1.7.1. Technical/ Vocational 1.7.2. Pre-Baccalaureate 1.7.3. Baccalaureate 1.7.4. Post Baccalaureate 1.7.5. Bachelor of Laws 1.7.6. Doctor of Medicine 1.7.7. Masters 1.7.8. Doctor of Philosophy | 4.76% | | 1 or 2% | | | 2% | |
| | 8. % Of All Programs which are Accredited at Level 2 1.8.1. Technical/ Vocational 1.8.2. Pre-Baccalaureate 1.8.3. Baccalaureate 1.8.4. Post Baccalaureate 1.8.5. Bachelor of Laws 1.8.6. Doctor of Medicine 1.8.7. Masters 1.8.8. Doctor of Philosophy | 14.29% 14.29% | | 3 or 7% | | | 7% | |
| | 9. % Of All Programs which are Accredited at Level 3 1.9.1. Technical/ Vocational | | | - | | | | |

| | | |
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|---|---|---|

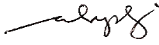
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| | 1.9.2. Pre-Baccalaureate | | | - | | | | |
| | 1.9.3. Baccalaureate | | | 5% | | | 5% | |
| | 1.9.4. Post-Baccalaureate | | | - | | | | |
| | 1.9.5. Bachelor of Laws | | | - | | | | |
| | 1.9.6. Doctor of Medicine | | | - | | | | |
| | 1.9.7. Masters | | | - | | | | |
| | 1.9.8. Doctor of Philosophy | | | - | | | | |
| | 10. Number of Externally-Funded Merit Scholars | | | | | | | |
| | 1.10.1. Technical/ Vocational | | | - | | | | |
| | 1.10.2. Pre-Baccalaureate | 4 | 4 | - | | | | |
| | 1.10.3. Baccalaureate | 220 | 250 | 558 | | 558 | | 558 |
| | 1.10.4. Post-Baccalaureate | | | - | | | | |
| | 1.10.5. Doctor of Medicine | | | - | | | | |
| | 1.10.6. Masters | 5 | 5 | 8 | | 8 | | 8 |
| | 1.10.7. Doctor of Philosophy | | | 5 | | 5 | | 5 |
| | Total | 229 | 259 | 571 | | 571 | | 571 |
| MFO 2 - RESEARCH SERVICES | 1. Number of Research Outputs Published | | | | | | | |
| | 2.1.1. In International Journals | 1 | 1 | 6 | - | 1 | 1 | 1 |
| | 2.1.2. In Other International Journals | - | 2 | 11 | - | 1 | 1 | 1 |
| | 2.1.3. In Referred National Journals | - | 2 | 2 | - | 1 | 1 | 1 |
| | 2.1.4. In Other National Journals | 2 | 3 | 6 | 1 | 2 | 2 | 2 |
| | 2.1.5. In Institutional Journals | | 20 | 15 | 1 | 2 | 2 | 2 |
| | 2. Number of Research Outputs Dessiminated or Presented | | | | | | | |
| | 2.2.1. In International Fora/ Conferences | 2 | 3 | 20 | - | 2 | 3 | 3 |

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| MFO 3 - EXTENSION SERVICES | 2.2.2. In National Fora/ Conferences | 6 | 9 | 20 | 3 | 4 | 7 | 6 | |
| | 2.2.3. In Philippine Regional For a/Conferences | 68 | | 81 | 3 | 4 | 19 | 8 | |
| | 2.2.4. No. of Researchers with Track Records | 71 | | 110 | 60 | 20 | 20 | 10 | |
| | 2.2.5. No. Inventions Patented/Commercialized | - | - | 6 | - | 2 | 2 | 2 | |
| | 2.2.6. No. of Copyrights Registered | - | - | 6 | 1 | 1 | 1 | 1 | |
| | 2.2.7. No. of Externally-Funded Research Projects in Progress | 53 | | 53 | 10 | 2 | 4 | - | |
| | 1. Number of Persons Trained | | | | | | | | |
| | 3.1.1. Agricultural Extension | | 1,425 | | 2,390 | 50 | 350 | 400 | 168 |
| | 3.1.2. Technical/ Vocational | | 343 | 264 | 988 | 36 | 250 | 250 | 100 |
| | 3.1.3. Continuing Education for Professionals | | 3,152 | | 3,675 | 50 | 200 | 200 | 155 |
| | 3.1.4. Others | | 438 | | - | 50 | 100 | 100 | 53 |
| | Total | | 5,358 | 264 | 7,053 | 186 | 900 | 950 | 476 |
| | 2. Number of Persons-Days Trained | | | | | | | | |
| | 3.1.1. Agricultural Extension | | 846 | 1,464 | 3,480 | 50 | 1,000 | 1,000 | 270 |
| | 3.1.2. Technical/Vocational | | 780 | 434 | 6,504 | 300 | 500 | 500 | 300 |
| | 3.1.3. Continuing Education for Professionals | | 5,541 | 5,541 | 6,675 | 50 | 300 | 500 | 200 |
| | 3.1.4. Others | | 388 | 382 | 1,072 | 50 | 300 | 350 | 100 |
| | Total | | 7,555 | 7,821 | 17,731 | 450 | 2,100 | 2,350 | 870 |
| | 3. Number of LGUs Assisted in Development Planning | | 16 | 4 | 35 | 3 | 5 | 5 | 7 |

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| GENERAL ADMINISTRATIVE & SUPPORT SERVICES (GASS) | Non-measurable | | | | | | | | |
| SUPPORT TO OPERATIONS (STO) | | | | | | | | | |
| Personnel Development and Welfare Support | Number of Personnel/ Staff enabled to pursue Studies & Sent for Trainings | 613 | 247 | 860 | 306 | 307 | 123 | 124 | |
| Guidance and Counseling | Number of clients served | | | 14,220 | 4,500 | 720 | 4,500 | 4,500 | |
| Library Services | Number of clients served | 40,914 | 1,650 | 64,230 | 18,000 | 10,230 | 18,000 | 18,000 | |
| Infirmiry Services | Number of clients served | 3,590 | 198 | 9,058 | 2,000 | 3,058 | 2,000 | 2,000 | |
| Student Housing | Number of students served | 549 | 549 | 600 | 549 | 560 | 560 | 575 | |
| ICT Services | Number of Clients served | | | 242,560 | 70,000 | 32,560 | 70,000 | 70,000 | |

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