

CY 2013 PHYSICAL PLAN of MAJOR PROGRAMS AND PROJECTS

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

BED No. 2-A

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KEY RESULTS AREA (KRA) (1)	MAJOR PROGRAMS/PROJECTS (2)	DESCRIPTION OF PROGRAMS/ PROJECTS OBJECTIVES (3)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012) (4)		CY 2013 TARGETS/ MILESTONES (5)	CY 2013 QUARTERLY TARGETS/ MILESTONES (6)				REMARKS (7)
			ACTUAL Jan. 1- Oct. 31, 2012	ESTIMATE Nov. 1- Dec. 31, 2012		1st	2nd	3rd	4th	
KRA 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable	A. OPERATIONS MFO 1- Advanced and Higher Education									
	A. SOCIAL MARKETING B. CURRICULAR REFORM & DEVELOPMENT 1. Curriculum Review/Revision 2. Curriculum Development	To increase enrolment and attract quality students thru enrolment campaign; production of IEC materials; career guidance; advertisement in print, broadcast & web media To attune with local and global standards and market	16,439	5,503	7,504		7,504		7,207	
	C. FACULTY DEVELOPMENT 1. Training/Seminars 2. Scholarship/Degree Program 3. Study Tour/Lakbay Aral 4. Faculty Exchange Program	To enhance and empower faculty capability thru Training Needs Assessment, retool faculty/attendance to training, seminars, fora and competency assessments.	5 1	1	2 5	1 3		1 2		
	D. STUDENT DEVELOPMENT 1. Scholarship 2. OJT 3. Capability Building 4. Student Exchange Program 5. Orientation Program 6. Enhancement Program 7. SRA 8. Sports Development 9. Cultural Development 10. Competency Assessment	To provide opportunities for the holistic development of the students thru Scholarship, OJT/Practicum, Capability Building, Student Exchange, Orientation, Enhancement, SRA, Sports Development, Cultural Development and Competency Assessment.	264	264	368		368		368	

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	G. ENHANCEMENT CLASSES	To improve academic performance of students thru enhancement activities								
	<i>a. FTE Faculty with Bacallaureate as highest degree</i>		41		36	41	36	36	36	
	<i>b. FTE Faculty with Masters as highest degree</i>		88		93	91	93	93	93	
	<i>c. FTE Faculty with PhD as highest degree</i>		41		43	40	43	43	43	
	<i>d. % of FTE Faculty with Bacallaureate as highest</i>		0.2412		23.84%	23.84%	23.84%	20.93%	20.93%	
	<i>e. % of FTE Faculty with Masters as highest degree</i>		0.5176		52.91%	52.91%	52.91%	54.07%	54.07%	
	<i>f. % of FTE Faculty with PhD as highest degree</i>		0.2412		23.26%	23.26%	23.26%	25.00%	25.00%	
	H. FACULTY DEVELOPMENT	To enhance faculty expertise thru scholarship and faculty exchange program.								
	1. Scholarship/Degree Program									
	2. Faculty Exchange									
	I. LICENSURE PASSING RATES (Average Per Year)									
	Agriculture		38.03%		35%			35%		
	Elementary Education		76.67%	50%	50%	50%		50%		
	Secondary Education		34.15%	50%	50%	50%		50%		
	Ag Engineering		0		50%			50%		
	Veterinary Medicine		60.87%		50%			50%		
	J. QUALITY ASSURANCE	To adhere to standards for quality education thru accreditation, ISO and COE/COD.								
	1. Accreditation									
	% Candidate status				4.76%			4.76%		
	% Level 1		4.76%		14.29%			14.29%		
	% Level 2 - Bacallaureate		14.29%		14.29%			14.29%		
	Post Bacallaureate		14.29%		14.29%			14.29%		
	% Level 3		14.29%		14.29%			14.29%		

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			ACTUAL	ESTIMATE		1st	2nd	3rd	4th		
			Jan. 1- Oct. 31, 2012	Nov. 1- Dec. 31, 2012							
(1)	(2)	(3)	(4)		(5)	(6)				(7)	
	MFO 2 - RESEARCH SERVICES										
	1. Knowledge & Technology Development										
	*Coordinate Packaging of Proposals	Coordination of the planning, formulation and updating of the University's agenda, packaging of R & D proposals, implementation of projects;	42		45	10	10	10	15		
	Conduct of meetings and writeshops	coordination of activities leading to identification, development & validation of matured technologies preparation of tech. publications,& other info. Materials develops communication prototypes of using multimedia for effective learning various clientele; document proceedings of trainings & conferences;	1		1			1	1		
	Packaging & Consolidation of Proposals										
	*Coordinate the evaluation of R&D proposals by the TWG										
	Conduct of evaluation workshops		1		1		1				
	*Conduct of Consultation with Stakeholders		1		1			1			
	*Conduct of Planning workshop										
	2. Knowledge Management		6	4	12	3	3	3	3		
	Knowledge Promotion				2	0	1	0	1		
	*Preparation of Annual Report		69	69	72	60	65	72	72		
	* Participation to Exhibit & Trade fairs										
	* Researches published(refereed,compendium)										
	* Proceedings, seminars,trainings, workshop			1	1				1		
	* Brochures/Tarpaulins				8	2	2	2	2		
	* Techno series		2		4	1	1	1	1		
	* press Release/s			9	11	1	2	3	5		
	* Preparation of flyers, brochures		5	1	7	2	1	2	2		
	* Lecture series				1			1			
	3. Development & Maintenance of Knowledge Bases		9	3	13	3	3	4	3		
	Consolidation of stat. data of researches; updating & maintenance of databases; coordination of R & D related activities										
	* Completed and ongoing projects		1		1			1			
	* Researcher's profile				1			1			
	* Human Resource Info System		1		1	1					
	* R & D Mgt Info System		5	5	5	5	5	5	5		

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	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	Sharing of information to partner member agencies, other universities, colleges and organizations	5	5	5	5	5	5	5	
			3		4	4	4	4	4	
			30	5	40	10	10	10	10	
	5. Project Monitoring & Evaluation *Field Monitoring *In-House Research & Development Project Review and Information Dissemination * Regular Monitoring * Media coverage/Ammouncement/Advertising	Coordination of the monitoring, evaluation and assessment of institutional and externally funded projects; facilitates the enhancement of existing mechanism & policies for R & D monitoring & evaluation	15	5	25	5	5	10	5	
	Lecture Series Science & Technology Excellence Competition		16	16	18	18	18	18	18	
			1	1	1	1	1	1	1	
			1	1	1	1	1	1	1	
	6. Capacity Upgrading Maintenance of existing ICT facilities Acquisition of latest ICT equipment	Facility upgrading and maintenance as well as acquisition of latest and current ICT facilities & equipment for R & D activities.	1	1	1	1	1	1	1	
			1	1	1	1	1	1	1	
			1		4	1	1	1	1	
	7. Capability Enhancement Attendance to meetings, trainings & Conferences Assistance in the presentation of CBSUA researches in Local & International Fora Impnlementation of R & D projects Attendance to international conferences Participation to R & D competitive-based conferences/fora	Activities are geared towards capability/human resource enhancement for the effective and efficient implementation of R & D projects.	1	1	1		1			
			30	5	4	10	10	10	10	
			5	2	5		2	3		
			3	3	4	4	4	4	4	
			5	5	8	8	8	8	8	

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	8. Intellectual Property Right Protection - Facilitate of Patenting of invention - Facilitate application for copyrights	Assistance/facilitate the protection of inventions, discoveries, products, processes or other items of intellectual prop. Of researchers.			6		2	2	2	
	9. Networking & Linkaging - Local agencies/universities - International organizations/agencies/universities	Forge linkage and partnership with other institutions to enhance R & D undertakings	16 3	16 3	20 4	20	20 2	20	20 2	
	10. Streamlining of Operation of R& D Centers & Research Laboratories * Knowledge Management Center * Soil & Water Laboratory * Agrometeorology Center * Tissue Culture Laboratory * Seed Laboratory	Provision of services to faculty, researchers, students & other clients on technological needs for soil & water analysis, high-quality seeds, weather data/info.			1 1 1 1 1 1	1 1 1 1 1 1	1 1 1 1 1 1	1 1 1 1 1 1	1 1 1 1 1 1	

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KRA 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable	MFO 3 - EXTENSION SERVICES										
	I. Education & Training Program										
	a. Agricultural Extension Training	Conduct of Capapability Trainings and Seminars	1,425		968	50	350	400	168		
	b. Technical/ Vocational		343		636	36	250	250	100		
	c. Continuing Education for Professionals		3,152		605	50	200	200	155		
	d. Others		438		303	50	100	100	53		
	II. Extension Modality Development										
	a. Techno Gabay Program	To develop Extension models for dissemination and adoption	9 FITS Centers		9	9				Moving targets	
	b. Adopt-A-School Program		8 Schools		8	8				Moving targets	
	c. Aopt-A-Barangay		4 barangays		4	4				Moving targets	
	d. Adopt-A-Parish Progrm				1	1				Moving targets	
	e. Adopt-A-Mountain		2 Mountains		2	2				Moving targets	
	f. Collaborative Community Education Program for Food Security and Self Sufficiency in Cam. Sur CRDES		4 Pilot Barangays		4	4				Moving targets	
	g. Barangay Veterinary Health Center			1		1				Moving targets	
	h. Orgnic Agriculture Development Project (OADP)			1		1				Moving targets	
III. Technology Packaging and Transfer											
a. Radio Program/School on the Air	To package and disseminate technologies for adoption of clients	80 hrs	16 hrs	96 hrs Programming	24	24	24	24	8hrs/mo		
b. TV Program				24 hrs	6	6	6	6	2hrs/mo		
c. IEC Production and Pubication				1,000 cps		500	500				
d. Techno Forums and Exhibits		6		6		2	2	2			

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