DEPARTMENT: STATE UNIVERSITIES & COLLEGES

BED No. 2-A : CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE **AGENCY**

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KEY		DESCRIPTION OF					PREVIOUS YEAR CY 2013 QUARTERLY DESCRIPTION OF ACCOMPLISHMENTS (CY 2012) TARGETS/ MILESTONES							
RESULTS AREA	MAJOR PROGRAMS/PROJECTS	PROGRAMS/ PROJECTS	ACTUAL	ESTIMATE	CY 2013 TARGETS/	IAI	I	I	NLS					
(KRA)		OBJECTIVES	Jan. 1- Oct. 31, 2012			1st	2nd	3rd	4th	REMARKS				
(1)	(2)	(3)	(4	.)	(5)		(6)		(7)				
	A. OPERATIONS													
Reduction and Empowerment of	MFO 1- Advanced and Higher Education													
the Poor and	A. SOCIAL MARKETING	To increase enrolment and attract quality												
Vulnerable		students thru enrolment campaign; production	16,439	5,503	7,504		7,504		7,207					
		of IEC materials; career guidance;	10,100	5,555	1,004		1,001		1,201					
	B. CURRICULAR REFORM & DEVELOPMENT	advertisement in print, broadcast & web media To attune with local and global standards and												
		market												
	Curriculum Review/Revision		5		2	1		1						
	2. Curriculum Development	-	1	1	5	3		2						
	C. FACULTY DEVELOPMENT	To enhance and empower faculty capability thru Training Needs Assessment, retool												
		faculty/attendance to training, seminars, fora												
		and competency assessments.												
	1.Training/Seminars 2. Scholarship/Degree Program													
	Study Tour/Lakbay Aral													
	Faculty Exchange Program													
	D. STUDENT DEVELOPMENT	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												
	1. Scholarship	Competency Assessment.	264	264	368		368		368					
	2. OJT		204	204	300		300		300					
	3. Capability Building													
	Student Exchange Program Orientation Program													
	Orientation Program Enhancement Program													
	7. SRA													
	8. Sports Development													
	Cultural Development Competency Assessment													
Prepared By:	Noted By:			Recommended By:										
	alys ;													
		LILIBETH B. SAAVEDRA			ATTY. MARITO T. BE	RNALE	S. Ph.D.							
	Planning Officer	Budget Officer			SUC President III		-,							
	Date:	Date:			Date:									

DEPARTMENT: STATE UNIVERSITIES & COLLEGES

AGENCY : CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

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KEY		DESCRIPTION OF	PREVIOU ACCOMPLISHM		CY 2013 QUARTERLY TARGETS/ MILESTONES					
RESULTS AREA	MAJOR PROGRAMS/PROJECTS	PROGRAMS/ PROJECTS	ACTUAL	ESTIMATE	CY 2013 TARGETS/				441	
(KRA)	(2)	OBJECTIVES		Nov. 1- Dec. 31, 2012		1st		3rd	4th	REMARKS
(1)	(2)	(3)	(4	+)	(5)		(6	P)		(7)
	E. INSTRUCTIONAL MATERIALS DEVELOPMENT	To facilitate delivery of instruction for high teaching standards thru Enhancement of Syllabi Continuing Capability Building on IMs Production/Publication of Lecture Guides, Manuals, and other IEC, R&D on IMs Production								
	Enhancement of Syllabi Creation/Sustenance of College Editorial and Publication Continuing Capability Building on IMs Production Production of Lecture Guides, Manuals, and other IEC materials Publication of Textbooks, Modules, Manuals, and other IEC materials									
	F. FACILITIES DEVELOPMENT	To provide and sustain state-of-the-art facilities thru classroom, laboratory, and other facilities establishment, upgrading, repair and maintenance.								
Prepared By:	Noted By:			Recommended By:						
	CELY S. BINOYA	LILIBETH B. SAAVEDRA			ATTY. MARITO T. BE	RNALES	S, Ph.D.			
	Planning Officer	Budget Officer			SUC President III					
	Date:	Date:			Date:					

DEPARTMENT: STATE UNIVERSITIES & COLLEGES

AGENCY : CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

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KEY		DESCRIPTION OF	PREVIOU ACCOMPLISHM	-		_	/ 2013 QU GETS/ N			3 or 3 page
RESULTS AREA (KRA)	MAJOR PROGRAMS/PROJECTS	PROGRAMS/ PROJECTS OBJECTIVES	ACTUAL Jan. 1- Oct. 31, 2012	ESTIMATE Nov. 1- Dec. 31, 2012	CY 2013 TARGETS/ MILESTONES	1st	2nd	3rd	4th	REMARKS
(1)	(2)	(3)	(4	.)	(5)		(6	5)		(7)
	G. ENHANCEMENT CLASSES	To improve academic performance of students thru enhancement activities								
	a. FTE Faculty with Bacallaureate as highest degree b. FTE Faculty with Masters as highest degree		41 88		36 93	41 91	36 93	36 93	36 93	
	c. FTE Faculty with PhD as highest degree d. % of FTE Faculty with Bacallaureate as highest		41 0.2412		43 23.84%	40 23.84%	43 23.84%	43 20.93%	43 20.93%	
	e. % of FTE Faculty with Masters as highest degree f. % of FTE Faculty with PhD as highest degree		0.5176 0.2412		52.91% 23.26%	52.91% 23.26%	52.91% 23.26%	54.07% 25.00%	54.07% 25.00%	
	H. FACULTY DEVELOPMENT	To enhance faculty expertise thru scholarship and faculty exchange program.								
	Scholarship/Degree Program Faculty Exchange	, , ,								
	I. LICENSURE PASSING RATES (Average Per Year) Agriculture Elementary Education Secondary Education Ag Engineering Veterinary Medicine		38.03% 76.67% 34.15% 0 60.87%	50% 50%	35% 50% 50% 50% 50%	50% 50%		35% 50% 50% 50% 50%		
	1. Accreditation	To adhere to standards for quality education thru accreditation, ISO and COE/COD.								
	 % Candidate status % Level 1 % Level 2 - Baccalaureate Post Baccalaureate % Level 3 		4.76% 14.29% 14.29% 14.29%		4.76% 14.29% 14.29% 14.29%			4.76% 14.29% 14.29% 14.29%		
Prepared By:	Noted By:			Recommended By:						

CELY S. BINOYA LILIBETH B. SAAVEDRA Budget Officer Date: Planning Officer

Date:

ATTY. MARITO T. BERNALES, Ph.D.

SUC President III Date:

DEPARTMENT: STATE UNIVERSITIES & COLLEGES

Date:

AGENCY : CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

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KEY		PREVIOUS YEAR DESCRIPTION OF ACCOMPLISHMENTS (CY 2012)				4 0i 9 pages				
RESULTS AREA (KRA)	MAJOR PROGRAMS/PROJECTS	PROGRAMS/ PROJECTS OBJECTIVES		Nov. 1- Dec. 31, 2012		1st		3rd	4th	REMARKS
(1)	(2)	(3)	(4	1)	(5)		(6)		(7)
	2. ISO 3. COE/COD K. NUMBER OF EXTERNALLY FUNDED MERIT SCHOLARS Pre-Baccalaureate (Prevet) Baccalaureate Post Bacc Masteral Doctoral		4 220 5	4 250 5	6 250 8		3 250 8		3 250 8	
Prepared By:	Noted By:			Recommended By:						
	CELY S. BINOYA Planning Officer	LILIBETH B. SAAVEDRA Budget Officer			ATTY. MARITO T. BE SUC President III	ERNALES	S, Ph.D.			

Date:

DEPARTMENT: STATE UNIVERSITIES & COLLEGES

AGENCY : CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

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KEY		DESCRIPTION OF	PREVIOU ACCOMPLISHM	US YEAR ENTS (CY 2012)	CY 2013 TARGETS/		Y 2013 Q RGETS/ N			o or o pages
RESULTS AREA (KRA)	MAJOR PROGRAMS/PROJECTS	PROGRAMS/ PROJECTS OBJECTIVES	ACTUAL Jan. 1- Oct. 31, 2012	ESTIMATE Nov. 1- Dec. 31, 2012	MILESTONES	1st	2nd	3rd	4th	REMARKS
(1)	(2)	(3)	(4	4)	(5)		(6)		(7)
	MFO 2 - RESEARCH SERVICES									
1	1. Knowledge & Technology Development	Coordination of the planning, formulation and								
	*Coordinate Packaging of Proposals	updating of the University's agenda, packaging	42		45	10	10	10	15	
	Conduct of meetings and writeshops	of R & D proposals, implementation of projects;			1			1		
	Packaging & Consolidation of Proposals	coordination of activities leading to	1		1				1	
	*Coordinate the evaluation of R&D proposals by the TWG	identification, development & validation of								
		matured technologies preparation of tech.								
	Conduct of evaluation workshops	publications,& other info. Materials develops	1		1		1			
	*Conduct of Consultation with Stakeholders	communication prototypes of using multimedia	1		1			1		
	*Conduct of Planning workshop	for effective learning various clienteles;								
		document proceedings of trainings &								
	2. Knowledge Management	conferences;	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		
	2 Development & Maintenance of Knowledge Dece	Consolidation of state data of vaccouches	q	3	13	3	3	4	3	
	3. Development & Maintenance of Knowledge Bases	Consolidation of stat. data of researches;	9	3	13	3	3	4	3	
	* Completed and ongoing projects	updating & maintenance of databases; coordination of R & D related activities	1		1			1		
1	* Researcher's profile	coordination of R & D related activities	'							
	· '							'		
	* Human Resource Info System		1 -		1	1	_		_	
	* R & D Mgt Info System		5	5	5	5	5	5	5	
Prepared By:	Noted By	:		Recommended By:						
	alyx									
	CELYS BINOYA	LILIBETH B. SAAVEDRA			ATTY MARITO T RE	DNAI E	6 Bh D			

CELY S. BINOYA
Planning Officer

Date:

LILIBETH B. SAAVEDRA

ATTY. MARITO T. BERNALES, Ph.D. SUC President III

Budget Officer Date:

DEPARTMENT: STATE UNIVERSITIES & COLLEGES

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KEY		DESCRIPTION OF	PREVIOU ACCOMPLISHM				/ 2013 Q RGETS/ N			
RESULTS AREA (KRA)	MAJOR PROGRAMS/PROJECTS	PROGRAMS/ PROJECTS OBJECTIVES	ACTUAL Jan. 1- Oct. 31, 2012	ESTIMATE Nov. 1- Dec. 31, 2012	CY 2013 TARGETS/ MILESTONES	1st	2nd	3rd	4th	REMARKS
(1)	(2)	(3)	(4	<u>l)</u>	(5)		(6)		(7)
	4. Information Management * Coordination/sharing of R & D outputs to agencies/schools	Sharing of information to partner member	5	5	5	5	5	5	5	
	* Coordination with various colleges of the University to enhance info sharing	agencies, other universities, colleges and organizations	3		4	4	4	4	4	
	* completion of survey forms/questionnaires		30	5	40	10	10	10	10	
	5. Project Monitoring & Evaluation *Field Monitoring	Coordination of the monitoring, evaluation and assessment of institutional and externally	15	5	25 1	5	5	10	5	
	*In-House Research & Development Project Review and Information Dissemination * Regular Monitoring	funded projects; facilitates the enhancement of existing mechanism & policies for R & D monitoring & evaluation	16	16	18	18	18	18	18	
	* Media coverage/Ammouncement/Advertising Lecture Series Science & Technology Excellence Competition		1 1	1 1	1 1	1 1	1	1 1	1 1	
	Capacity Upgrading Maintenance of existing ICT facilities	Facility upgrading and maintenance as well as	1	1	1	1	1	1	1	
	Acquisition of latest ICT equipment	acquisition of latest and current ICT facilities & equipment for R & D activities.	1 1	1	1 4	1 1	1	1	1	
	7. Capability Enhancement Attendance to meetings, trainings & Conferences Assistance in the presentation of CBSUA researches	Activities are geared towards capability/human resource enhancement for the effective and	1	1	1 1		1	1	1	
	in Local & International Fora	efficient implementation of R & D projects.	30	5	4	10	10	10	10	
	Implementation of R & D projects		5	2	5		2	3		
	Attendance to international conferences Participation to R & D competitive-based conferences/fora		3 5	3 5	4 8	4 8	4 8	4 8	4 8	
Prepared By:	Noted By:		-	Recommended By:	-	-				

alys

Date:

CELY S. BINOYA
Planning Officer

LILIBETH B. SAAVEDRA

Budget Officer Date: ATTY. MARITO T. BERNALES, Ph.D.

SUC President III

Date:

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KEY		PREVIOUS YEAR CY 2013 QUARTE ACCOMPLISHMENTS (CY 2012) TARGETS/ MILEST								
RESULTS AREA (KRA)	MAJOR PROGRAMS/PROJECTS	DESCRIPTION OF PROGRAMS/ PROJECTS OBJECTIVES	ACTUAL	ESTIMATE Nov. 1- Dec. 31, 2012	CY 2013 TARGETS/ MILESTONES		2nd	3rd	4th	REMARKS
(1)	(2)	(3)	(4)	(5)			6)		(7)
	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 4	1	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 1 1 1	
Prepared By:	Noted By:		<u> </u>	Recommended By:						
	CELY S. BINOYA Planning Officer Date:	LILIBETH B. SAAVEDRA Budget Officer Date:			ATTY. MARITO T. BE SUC President III Date:	RNALES	S, Ph.D.			

DEPARTMENT: STATE UNIVERSITIES & COLLEGES

AGENCY : CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

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Conduct of Capapability Trainings and Empowerment of the Poor and Vulnerable Continuing Education and adoption Continuing Education for Professionals d. Others Continuing Education for Food Security and Self Sufficiency in Cam. Sur CRDES d. Schools Security and Self Sufficiency in Cam. Sur CRDES Continuing Education Program for Food Security and Self Sufficiency in Cam. Sur CRDES Continuing Education Program for Food Security and Self Sufficiency in Cam. Sur CRDES Continuing Education Program for Food Security and Self Sufficiency in Cam. Sur CRDES Continuing Education Program for Food Security and Self Sufficiency in Cam. Sur CRDES Continuing Education Program for Food Security and Self Sufficiency in Cam. Sur CRDES Continuing Education Program for Food Security and Self Sufficiency in Cam. Sur CRDES Continuing Education Program for Food Security and Self Sufficiency in Cam. Sur CRDES Continuing Education Program for Food Security and	KEY		DESCRIPTION OF	PREVIOU ACCOMPLISHM		CY 2013 TARGETS/		Y 2013 Q RGETS/ N			
MFO 3 - EXTENSION SERVICES Leducation & Training Program a. Agricultural Extension Training Conduct of Capapability Trainings and 1,425 968 50 350 400 168 Seminars 343 636 36 250 250 100 100 100 53 162 100		MAJOR PROGRAMS/PROJECTS				MILESTONES	1st	2nd	3rd	4th	REMARKS
Reduction and Empowerment of the Poor and Vulnerable Letucation & Training Program a. Agricultural Extension Training Conduct of Capapability Trainings and Seminars 1.425 968 50 350 400 168 Seminars 3.43 636 36 250 250 100 100 105 100 105 100 100 105 100	(1)	(2)	(3)	(4	1)	(5)		(6)		(7)
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-Parish Progrm 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 Publication To develop Extension models for dissemination and adoption 9 FITS Centers 9 9 9 9 Moving targe 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Reduction and Empowerment of the Poor and	I. Education & Training Program a. Agricultural Extension Training									
a. Techno Gabay Program b. Adopt-A-School Program c. Aopt-A-School Program d. Adopt-A-Parish Program e. Adopt-A-Parish Program 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) ### In the Community Education ### In the Community Educ				3,152		605	50	200	200	155	
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 To package and disseminate technologies for adoption of clients 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		a. Techno Gabay Program b. Adopt-A-School Program c. Aopt-A-Barangay d. Adopt-A-Parish Progrm e. Adopt-A-Mountain	· ·	9 FITS Centers 8 Schools 4 barangays 2 Mountains		8 4 1	8 4 1				Moving targets Moving targets Moving targets Moving targets Moving targets
a. Radio Program/School on the Air 80 hrs 16 hrs 96 hrs Programming 24 24 24 24 8hrs/ b. TV Program c. IEC Production and Publication 24 hrs 6 6 6 6 6 6 500		Security and Self Sufficiency in Cam. Sur CRDES g. Barangay Veterinary Health Center h. Orgnic Agriculture Development Project (OADP)	To package and disseminate technologies for	1 1		1 1	1			\Rightarrow	Moving targets Moving targets
d. Techno Forums and Exhibits		a. Radio Program/School on the Air b. TV Program		80 hrs 6	16 hrs	24 hrs		6	6	24 6 2	8hrs/mo 2hrs/mo

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CELY S. BINOYA Planning Officer LILIBETH B. SAAVEDRA

Budget Officer Date: ATTY. MARITO T. BERNALES, Ph.D.

SUC President III

DEPARTMENT: STATE UNIVERSITIES & COLLEGES BED No. 2-A

: CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE **AGENCY**

KEY		DESCRIPTION OF	ACCOMPLISHM	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012) CY 2013 TARGETS/				UARTER IILESTO		
RESULTS AREA (KRA)	MAJOR PROGRAMS/PROJECTS	PROGRAMS/ PROJECTS OBJECTIVES	ACTUAL Jan. 1- Oct. 31, 2012	ESTIMATE Nov. 1- Dec. 31, 2012	MILESTONES	1st	2nd	3rd	4th	REMARKS
(1)	(2)	(3)	(4	•)	(5)		(6			(7)
		To develop and implement special projects through partnerships.								
	b. Gender and Development		10		6 Barangays		1	2	3	6 assisted barangays
					2			1	1	Conduct of Gender- related trainings & other activities
	V Wonitoring and Evaluation	To monitor and evaluate extension programs and projects								
	a. Projects Monitored and Evaluated									
	b. Conduct In-House Review		3		4	4			1	Moving target
	GENERAL ADMINISTRATION & SUPPORT SERVICES (GASS)				'				'	
	Percentage of internally generated income to total budget /cost operating									
	Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated funds 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 Number of students/personnel provided with									
Prepared By:	non-academic related services	Noted By:		Recommended By:						<u> </u>
	_alyst;	·····								
	CELY S. BINOYA Planning Officer Date:	LILIBETH B. SAAVEDRA Budget Officer Date:		,	ATTY. MARITO T. BER SUC Presio Date:		Ph.D.			