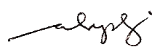


MONTHLY CASH PROGRAM, by Major Programs and Projects
CY 2013 PHYSICAL PLAN of MAJOR PROGRAMS AND PROJECTS
(In Thousand Pesos)

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

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PARTICULARS	TOTAL PROGRAMS	TRA	PROGRAM NET OF TRA	QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4			
				JAN	FEB	MARCH	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUG	SEPT	TOTAL	OCT	NOV	DEC	TOTAL
A. OPERATIONS																			
MFO 1- Advanced and Higher Education	173,476	12,072	161,404	12,548	12,598	12,719	37,865	13,809	19,922	11,962	45,693	12,120	12,235	11,982	36,337	12,029	17,500	11,980	41,509
A. SOCIAL MARKETING																			
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																			
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																			
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**MONTHLY CASH PROGRAM, by Major Programs and Projects
CY 2013 PHYSICAL PLAN of MAJOR PROGRAMS AND PROJECTS
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				JAN	FEB	MARCH	TOTAL	APRIL	MAY	JUNE	TOTAL	JULY	AUG	SEPT	TOTAL	OCT	NOV	DEC	TOTAL
4. Production of Lecture Guides, Manuals, and other IEC materials 5. Publication of Textbooks, Modules, Manuals, and other IEC materials																			
F. FACILITIES DEVELOPMENT																			
G. ENHANCEMENT CLASSES a. FTE Faculty with Baccalaureate as highest degree b. FTE Faculty with Masters as highest degree c. FTE Faculty with PhD as highest degree d. % of FTE Faculty with Baccalaureate as highest degree e. % of FTE Faculty with Masters as highest degree f. % of FTE Faculty with PhD as highest degree																			
H. FACULTY DEVELOPMENT 1. Scholarship/Degree Program 2. Faculty Exchange																			
I. LICENSURE PASSING RATES (Average Per Year) Agriculture Elementary Education Secondary Education Ag Engineering Veterinary Medicine																			
J. QUALITY ASSURANCE 1. Accreditation % Candidate status % Level 1 % Level 2 - Baccalaureate Post Baccalaureate % Level 3																			

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K. NUMBER OF EXTERNALLY FUNDED MERIT SCHOLARS																			
Pre-Baccalaureate (Prevet)																			
Baccalaureate																			
Post Bacc																			
Masteral																			
Doctoral																			
MFO 2 - RESEARCH SERVICES	8,544	517	8,027	642	642	660	1,944	687	768	642	2,097	642	644	642	1,928	642	771	645	2,058
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																			
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																			
* Preparation of flyers, brochures																			
* Lecture series																			

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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/Announcement/Advertising Lecture Series Science & Technology Excellence Competition																			
6. Capacity Upgrading Maintenance of existing ICT facilities Acquisition of latest ICT equipment																			
7. Capability Enhancement Attendance to meetings, trainings & Conferences Assistance in the presentation of CBSUA researches in Local and International Fora Implementation of R & D projects																			

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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																			
MFO 3 - EXTENSION SERVICES	5,281	327	4,954	395	395	407	1,197	425	477	396	1,298	396	398	396	1,190	396	477	396	1,269
I. Education & Training Program																			
a. Agricultural Extension Training																			
b. Technica / 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																			

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d. Adopt-A-Parish Program																			
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 Publication																			
d. Techno Forums and Exhibits																			
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																			
SUPPORT TO OPERATIONS (STO)	6,392	435	5,957	461	461	489	1,411	531	613	461	1,605	464	464	464	1,392	461	624	464	1,549
1. Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services																			
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																			
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2. Number of students / personnel provided with non-academic related services																			
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)	34,745	2,368	32,377	2,529	2,529	2,667	7,725	2,874	3,297	2,530	8,701	2,530	2,530	2,530	7,590	2,532	3,299	2,530	8,361
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																			
TOTAL																			
Locally Funded Projects																			
Establishment of Two-Storey Veterinary Medical and Diagnostic Laboratory and Training Center	16,200	810	15,390		2,430		2,430	2,160	2,160	2,160	6,480	2,160	2,160	2,160	6,480				
GRAND TOTAL	244,638	16,529	228,109	16,575	19,055	16,942	52,572	20,486	27,237	18,151	65,874	18,312	18,431	18,174	54,917	16,060	22,671	16,015	54,746

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