

FY 2014 PHYSICAL PLAN

Department : SUC
 Agency : Central Bicol State University of Agriculture
 Operating Unit : Pili (Main Campus)
 Organization Code (UACS) : 8054000000

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+ 10	7	8	9	10	11=6-5	12
I. OPERATIONS											
MFO 1											
Higher Education Services											
Performance Indicators											
Quantity		1,318	26	1,344	1,662	1,662				318	Based on actual head count, not on weighted number of graduates, as targeted last year.
PI 1											
TOTAL NUMBER OF GRADUATES											
COLLEGE OF AGRICULTURE AND NATURAL RESOURCES (CANR)											
BSA		119	0	119	131	131				12	
BSES		10	0	10	12	12				2	
BSAF		2	0	2	5	5				3	
BAT		15	0	15	17	17				2	
TOTAL		146		146	165	165				19	
COLLEGE OF ENGINEERING AND FOOD SCIENCES (CEFS)											
BSFT		33	0	33	35	35				2	
BSAE _n		7	0	7	8	8				1	
TOTAL		40		40	43	43				3	

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COLLEGE OF DEVELOPMENT EDUCATION (CDE)											
BEEd		55	0	55	75	75				20	
BSE		96	0	96	116	116				20	
TOTAL		151		151	191	191				40	
COLLEGE OF VETERINARY MEDICINE (CVM)											
DVM		6	0	6	9	9				3	
TOTAL		6		6	9	9				3	
COLLEGE OF ECONOMICS AND MANAGEMENT (CEM)											
AETM		83	0	83	122	122				39	
BSAB		17	0	17	37	37				20	
BSAgEcon		24	0	24	45	45				21	
TOTAL		124		124	204	204				80	
Pasacao Campus											
BSE		68	0	68	88	88				20	
BEED		34	0	34	48	48				14	
TOTAL		102		102	136	136				34	
Sipocot Campus											
BSE		22	0	22	30		30			8	
BEED		77	0	77	84		84			7	
BS Info Tech		98	0	98	142		142			44	
BS Industrial Tech		118	0	118	149		149			31	
BS Criminology		90	26	116	75		75			(41)	
TOTAL		405		431	480		480			49	

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1	2	3	4	5=3+4	6=7+8+9+ 10	7	8	9	10	11=6-5	12
Calabanga Campus											
BEED		20	0	20	49		49			29	
BSE		28	0	28	57		57			29	
AB English		30	0	30	52		52			22	
BS Math		20	0	20	40		40			20	
BSIT		193	0	193	159		159			(34)	
ACT		53	0	53	77		77			24	
TOTAL		344		344	434		434			90	
PI 2 PERCENTAGE OF TOTAL GRADUATES THAT ARE IN PRIORITY COURSES											
COLLEGE OF AGRICULTURE AND NATURAL RESOURCES (CANR)		100%		100%	100%	100%				0%	
COLLEGE OF ENGINEERING AND FOOD SCIENCES (CEFS)		100%		100%	100%	100%				0%	
COLLEGE OF DEVELOPMENT EDUCATION (CDE)		100%		100%	100%	100%				0%	
COLLEGE OF VETERINARY MEDICINE (CVM)		100%		100%	100%	100%				0%	
COLLEGE OF ECONOMICS AND MANAGEMENT (CEM)		100%		100%	100%	100%				0%	
Pasacao Campus		100%		100%	100%	100%				0%	
Sipocot Campus		100%		100%	100%		100%			0%	
Calabanga Campus		100%		100%	100%	100%				0%	
PI 3 AVERAGE PASSING PERCENTAGE IN LICENSURE EXAMINATION											
Agriculture, Forestry, Fisheries		20.00		20.00	27.00			27.00		7	
Education, Science & Teacher Training		64.00		64.00	65.00			65.00		1	

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Engineering, Technology and IT		49.00		49.00	50.00			50.00		1	
Medical and Allied		62.50		62.50	63.00			63.00		1	
Criminology		50.63		50.63	52.00			52.00		1	
PI 4 PERCENTAGE OF PROGRAMS ACCREDITED											
Percentage of accredited programs to total number of programs		24% or 15/63	6% or 4/63	30% or 19/63	38% or 24/63			35% or 22/63	38% OR 24/63	8	
PI 5 PERCENTAGE OF GRADUATES WHO FINISHED ACADEMIC PROGRAMS ACCORDING TO PRESCRIBED TIMEFRAME											
CANR											
BSA		74% or 119/160		74% or 119/160	76%	76%				2	
BSES		63% or 10/16		63% or 10/16	65%	65%				2	
BSAF		22% or 2/9		22% or 2/9	25%	25%				3	
BAT		54% or 15/28		54% or 15/28	60%	60%				6	
CEFS											
BSFT		87%or 33/38		87%or 33/38	88%	88%				1	
BSAEn		78% or 7/9		78% or 7/9	80%	80%				2	
CDE											
BEEd		100% or 55/55		100% or 55/55	100%	100%				0	
BSE		90% or 96/107		90% or 96/107	90%	90%				0	
CVM											
DVM		86% or 6/7		86% or 6/7	86%	86%				0	

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CEM											
AETM		87% or 83/96		87% or 83/96	88%	88%				1	
BSAB		68% or 17/25		68% or 17/25	68%	68%				0	
BSAgEcon		86% or 124/145		86% or 124/145	90%	90%				2	
Sipocot Campus											
BSE		71% or 22/31		71% or 22/31	75%	75%				4	
BEED		93% or 77/83		93% or 77/83	95%	95%				2	
BS CRIM		93% or 90/97		93% or 90/97	95%	95%				2	
BS INFO TECH		80% or 98/122		80% or 98/122	82%	82%				2	
BS INDUSTL TECH		94 or 118/126		94 or 118/126	95%	95%				1	
Pasacao Campus											
BSE		92% or 68/74		92% or 68/74	95%	95%				3	
BEED		92% or 34/37		92% or 34/37	95%	95%				3	
Calabanga Campus											
BEED		95% or 20/21		95% or 20/21	95%	95%				0	
BSE		88% or 28/32		88% or 28/32	90%	90%				2	
AB Engl		100% or 30/30		100% or 30/30	100%	100%				0	
BS Math		91% or 20/22		91% or 20/22	92%	92%				1	
BSIT		100% or 193/194		100% or 193/194	100%	100%				0	
ACT		99.5% or 53/54		99.5% or 53/54	100%	100%				0	

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MFO 2											
Advanced Education Services											
PI 1											
Total number of graduates in mandated and priority programs											
Diploma in DRM		13		13	20	20				7	Based on actual head count and not on weighted number of graduates
MS		23		23	30	30				7	
PhD		13		13	15	15				2	
Total		49		49	65	65				16	
PI 2											
Percentage of graduates who engaged in employment or whose employment status improved within one year after graduation		95% or 46/49		95% or 46/49	95% or 62/65				95% or 62/65	16	
PI 3											
Percentage of students who rate timeliness of education delivery / supervision as good or better		80% or 178/ 223		80% or 178/ 223	80% or 187/ 234			80% or 187/ 234		9	

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
MFO 3 Research Services											
PI 1 Number of research studies completed		22	0	22	24	6	10	6	2	2	R & D projects are continuing/on-going which started in 2013 and will be completed in 2014
PI 2 % of research outputs published in recognized journal		13% or 6/47	0	13% or 6/47	17% or 12/71	10% or 7/71	11.26% or 8/71	14% or 10/71	17% or 12/71		Targets are cumulative per year ad quarter. Research papers will be submitted for publication to refereed journals, review takes about 2 to 3 years

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PI 3 % of research projects completed within the original project time frame		100%		100%	100%	25% or 6/24	42% or 10/24	25% or 6/24	8% or 2/24	0%	
MFO 4 Extension Services											
A. Education & Training Programs											
Quantity											
PI 1 No. of persons trained weighted by length of training											
Agricultural Extension		2,156	75	2,231	2,330	350	816	816	350		New formula for computation from CHED was used
Technical/Vocational		1,932	150	2,082	2,221	300	777	777	303		
Continuing Education for professionals			50								
Others		3,948		3,998	4,021	603	1,407	1,470	603	23	
Total		1,243	50	1,293	1,512	227	529	529	227	219	
		9,279	325	9,604	10,084	1480	3,529	3,592	1,483	480	
Quality											
PI 2 Percentage of trainees who rate the training as good or better		80%		80%	85%	85%	85%	85%	85%	5%	
Timeliness											
PI 3 Percentage of Persons who receive training or advisory services who rate timeliness of service delivery as good or better		90%		90%	92%	92%	92%	92%	92%	2%	

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B. Extension Modality Development Program											
Quantity											
PI 4	No. of beneficiaries served										
	a. Adopt-a-Community Program	23 LGUs		23	23						0
	b. University Volunteer Program	1 brgy		1 brgy	2 brgy						
Quality											
PI 5.	Percentage of clients who rate services as good or better	80%		80%	85%	85%	85%	85%	85%	5%	
Timeliness											
PI 6.	Percentage of requests responded within 3 days from requests	90%		90%	92%	92%	92%	92%	92%	2%	
C. Technology Packaging & Transfer											
Quantity											
PI 7	No. of beneficiaries served										
	a. Radio Program	50		50	1,000	250	250	250	250	950	
	b. Technology & Information Center				1,000	150	300	300	250	1,000	new
	c. IEC Production & Distribution	939		939	2,000	300	750	700	250	1,061	
	d. Techno for a, congress & exhibits	500		500	1,000	0	500	500	0	500	
	Total	1,489		1,489	5,000	700	1,800	1,750	750	3,511	
D. Technical Experts Services & Special Projects											
Quantity											
PI 8	No. of persons provided with technical										
	a. GAD	20		20	55	10	20	20	5	35	
	b. TGP FITS	9 MS		9 MS	9 MS					0	

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c. CRDES d. OABSE Quality PI 9 Percentage of clients who rate the advisory services as good or better Timeliness PI 10 Percentage of requests for technical advise that are responded to within 3 days		4 LGUs 17 LGUs 80% 90%		4 LGUs 17 LGUs 80% 90%	4 LGUs 20 85% 92%	4 LGUs 5 5 5 5	5	5	5	5	0 3 5% 2%	
Part B												
KRA No. 5 - Integrity of the Environment and Climate Change Mitigation and Adaption. Quantity Number of Research completed Quality Number of Research published Timeliness % of Research completed on time						9 2 1	- - -	- - -	- - -	9 2 100%		

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 Date: November 24,2013