

CY 2013 PHYSICAL PLAN

Department/Agency

EASTERN VISAYAS STATE UNIVERSITY

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL	ESTIMATE		1st	2nd	3rd	4th
		Jan. 1 - Oct. 31	Nov. 1 - Dec. 31					
1	2	3		4	5			
MFO 1								
Advanced & Higher Education Services	Number of Weighted Full Time Equivalent Students (FTEs)							
	Baccalaureate	37,937.52		32,359	14,719.00	320	17,500	
	Post Baccalaureate	73.4		83	20	16	47	
	Masters	823.86		781	195	211	375	
	Doctor of Philosophy	368		227	65	42	120	
	Number of Graduates							
	Pre-Baccalaureate	146		40	21	4	15	
	Baccalaureate	2,047		1,650	1,075	364	211	
	Post Baccalaureate	19		5	5	0	0	
	Masters	67		43	23	3	17	
	Doctor of Philosophy	19		11	8	1	4	
	Secondary	118		112	102	1	9	
	Gross Graduation Rate per Program Level							
	Post Baccalaureate	79.18		25%	25%			
	Baccalaureate	74.5		65%	65%			
	Masters	65.61		15%	15%			
	Doctor of Philosophy	52.9		20%	20%			
	All Program Levels Combined							
	Full Time Equivalent Faculty Highest Degree							
	FTE Faculty with Baccalaureate as highest degree	128		110			110	
	FTE Faculty with Masters as highest degree	172		120			120	

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MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR		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	FTE Faculty with Doctorate as highest degree	70		40	40			
Advanced & Higher Education Services	% Faculty with Baccalaureate as highest degree	35%		30%			30%	
	% FTE Faculty w/ Masters as highest Degree	46%		35%			35%	
	% FTE Faculty w/ Doctorate as highest degree	19%		15%			15%	
	Licensure Passing Rates (Average/Year)							
	Educ. Science & Teacher Training	35.77%		15%				15%
	Engineering, Technology & IT	43%	35%	30%				30%
	Business and Related	82.14%		40%				40%
	Other Fields(Architecture)	40.91%		30%				30%
	% of all Programs which are Accredited at Level 1							
	Baccalaureate	6%		6%	6%			
	% of all Programs which are Accredited at Level 2							
	Baccalaureate	13%		13%	13%			
	Masters							
	Doctor of Philosophy							
	% of all Programs which are Accredited at Level 3							
	Baccalaureate	29%		29%	29%			
	Masters	40%		40%	40%			
	Doctor of Philosophy	50%		50%	50%			

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MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR		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 2 RESEARCH SERVICES	Number of Externally Funded Merit Scholars								
	Baccalaureate	656		360				360	
	Masters	3							
	Doctor of Philosophy	3							
	Number of Internal Scholars								
	Baccalaureate	345		300				300	
	Masters	24		20				20	
	Doctor of Philosophy	31		20				20	
	Number of Research Output Published								
	In Refereed National Journals			2				1	1
	In other National Journals			1					1
	In Institutional Journal			9				4	5
	Number of Research Output Presented								
	In International Fora/Conferences			4				2	2
	In National Fora/Conferences			7				3	4
In Philippine Regional Fora/ Conferences	5		18				9	9	
Number of Externally Funded research project in progress	5		3				1	2	
Number of Researchers Trained	75		14				7	7	
Number of On-going Researches	68		70		20	40	10		

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MAJOR FINAL OUTPUTS (MFOs)/ PROGRAMS, ACTIVITIES, and PROJECTS	PERFORMANCE INDICATORS	PREVIOUS YEAR		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 3	Number of Persons trained								
EXTENSION SERVICES	Agricultural Extension	50	0	20	5	5	5	5	
	Technical /Vocational	1097	100	350	100	50	100	100	
	Continuing Education for Professionals	316	80	300	75	75	75	75	
	Others	739	118	450	100	100	150	100	
	Total	2202	298	1120	280	230	330	280	
	Number of Persons-Days Trained								
	Agricultural Extension	100	0	40	10	10	10	10	
	Technical /Vocational	2438	150	1000	250	250	250	250	
	Continuing Education for Professionals	2245	135	1000	250	250	250	250	
	Others	2813	119	2000	500	500	500	500	
	Total	7596	404	4040	1010	1010	1010	1010	
	Number of LGUs assisted in Development Trainings	28	4	4	1	1	1	1	
	Number of Agencies/sector assisted	4							

Prepared by:

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November 29, 2012

CY 2013 PHYSICAL PLAN OF MAJOR PROGRAMS AND PROJECTS

Department/Agency: EASTERN VISAYAS STATE UNIVERSITY

BED No. 2-A

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KEY RESULT AREA (KRA)	MAJOR PROGRAMS/PROJECT	DESCRIPTION OF PROGRAMS PROJECT OBJECTIVES	PREVIOUS YEAR ACCOMPLISHMENT (CY 2012)		CY 2013 TARGETS/ MILESTONES	CY 2013 Quarterly Targets/Milestones				REMARKS
			Actual Jan. 1- Oct, 31, 2012	Estimate Nov. 1 to Dec. 31, 2012		1st	2nd	3rd	4th	
Poverty Reduction and Empowerment of the poor and vulnerable	ADVANCED AND HIGHER EDUCATION Services	Number of Weighted Full Time Equivalent Students (FTEs)								
		Baccalaureate	37,937.52		32,359	14719.00	320	17500		
		Post Baccalaureate	73.4		83	20	16	47		
		Masters	823.66		781	195	211	375		
		Doctor of Phillisophy	366		227	65	42	120		
		Number of Graduates								
		Pre-Baccalaureate	146		40	21	4	15		
		Baccalaureate	2047		1650	1075	364	211		
		Post Baccalaureate	19		5	5	0	0		
		Masters	67		43	23	3	17		
		Doctor of Philisophy	19		11	6	1	4		
		Secondary	118		112	102	1	9		
		Gross Graduation Rate per Program Level								
		Pre-Baccalaureate			25%	25%				
		Post Baccalaureate			65%	65%				
		Baccalaureate			15%	15%				
		Masters			20%	20%				
		Doctor of Philisophy								
		All Program Levels Combined								
		Full Time Equivalent Faculty Highest Degree								
		FTE Faculty with Baccalaureate as highest degree	128	128	110				110	
		FTE Faculty with Masters as highest degree	172	172	120				120	

CY 2013 PHYSICAL PLAN OF MAJOR PROGRAMS AND PROJECTS

Department/Agency: EASTERN VISAYAS STATE UNIVERSITY

BED No. 2-A

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KEY RESULT AREA (KRA)	MAJOR PROGRAMS/PROJECT	DESCRIPTION OF PROGRAMS PROJECT OBJECTIVES	PREVIOUS YEAR ACCOMPLISHMENT (CY 2012)		CY 2013 TARGETS/ MILESTONES	CY 2013 Quarterly Targets/Milestones				REMARKS
			Actual Jan. 1- Oct, 31, 2012	Estimate Nov. 1 to Dec. 31, 2012		1st	2nd	3rd	4th	
Poverty Reduction and Empowerment of the poor and vulnerable	ADVANCED AND HIGHER EDUCATION SERVICES	FTE Faculty with Doctorate as highest degree	70		40	40				
		% Faculty with Baccalaureate as highest degree	35%		30%			30%		
		% FTE Faculty w/ Masters as highest Degree	46%		35%				35%	
		% FTE Faculty w/ Doctorate as highest degree	19%		15%				15%	
		Licensure Passing Rates (Average/Year)								
		Educ., Science & Teacher Training	35.77%		15%				15%	
		Engineering, Technology & IT	43%	35%	30%				30%	
		Business and Related	82.14%		40%				40%	
		Other Fields(Architecture)	40.91%		30%				30%	
		% of all Programs which are Accredited at Level 1								
		Baccalaureate	6%		6%		6%			
		% of all Programs which are Accredited at Level 2								
		Baccalaureate	13%		13%		13%			
		Masters								
		Doctor of Philosophy								
% of all Programs which are Accredited at Level 3										
Baccalaureate	29%		29%		29%					
Masters	40%		40%		40%					
Doctor of Philosophy	50%		50%		50%					

CY 2013 PHYSICAL PLAN OF MAJOR PROGRAMS AND PROJECTS

Department/Agency: EASTERN VISAYAS STATE UNIVERSITY

BED No. 2-A

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KEY RESULT AREA (KRA)	MAJOR PROGRAMS/PROJECT	DESCRIPTION OF PROGRAMS PROJECT OBJECTIVES	PREVIOUS YEAR ACCOMPLISHMENT (CY 2012)		CY 2013 TARGETS/ MILESTONES	CY 2013 Quarterly Targets/Milestones				REMARKS	
			Actual Jan. 1- Oct. 31, 2012	Estimate Nov. 1 to Dec. 31, 2012		1st	2nd	3rd	4th		
			4			6					7
Poverty Reduction and Empowerment of the poor and vulnerable		Number of Externally Funded Merit Scholars Baccalaureate Masters Doctor of Philosophy Number of Internal Scholars Baccalaureate Masters Doctor of Philosophy	656 3 3 345 24 31		380 300 20 20			380 300 20 20			
		Number of Research Output Published In Refereed National Journals In other National Journals In Institutional Journal Number of Research Output Presented In international For a/Conferences In National For a/Conferences	0 0 0		2 1 9			1 4 2 3	1 1 5 2 4		
Integrity of the environment and climate change adaptation and mitigation		In Philippine- Regional For a/conferences	4		9			5	4		
Transparent, accountable and participatory governance			1		9			4	5		
Poverty Reduction and Empowerment of the poor and vulnerable	RESEARCH SERVICES	Number of Externally Funded Research Project in Progress	3		2				2		
Rapid, inclusive and sustained economic growth			2		1			1			
Poverty Reduction and Empowerment of the poor and vulnerable		Number of Internally Funded Research Project in Progress		1		2				2	
Integrity of the environment and climate change adaptation and mitigation			5			5				5	
Rapid, inclusive and sustained economic growth			1	2		3				3	
Transparent, accountable and participatory governance		Number of Researchers Trained	75			14			7	7	

CY 2013 PHYSICAL PLAN of MAJOR PROGRAMS and PROJECTS

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Department/Agency: EASTERN VISAYAS STATE UNIVERSITY

Key Results Area (KRA)	MAJOR PROGRAMS / PROJECTS	DESCRIPTION OF PROGRAMS / PROJECTS OBJECTIVES	Previous Year Accomplishments (CY 2012)		CY 2013 Targets / Milestones	CY 2013 Quarterly Targets / Milestones				Remarks
			Actual (Jan-Oct)	Estimate (Nov-Dec)		1 st	2 nd	3 rd	4 th	
(1)	(2)	(3)	(4)		(5)	(6)				(7)
Extension Services	NUMBER OF PERSON TRAINED:									
	Agricultural Extension		50	0	20	5	5	5	5	
	Technical/Vocational		1,097	100	350	100	50	100	100	
	Community Continuing Education Program	These are the Short-Term Courses Program for Livelihood Skills Development (LSD) and Community Lecture-Demonstration on Mature Technology of the University.	-	-	100	50	0	50	0	
	Community Partnership Program	Partnership program with local government units (LGUs) and other institutions aimed at supporting countryside development by mobilizing local personnel/ faculty and available resource of the University.	-	-	150	0	50	25	75	
	Technology Transfer, Adoption, and Utilization	This program focuses on the transfer of skills, knowledge, expertise, know-how, equipment, machinery and tools that are available in the treasury of research and technology of the University. (i.e. production of IEC materials, technology dissemination, prototyping and fabrication of new products and media utilization). Clients are either walk-in of partner community of the University who are qualified under the list of extension beneficiaries.	-	-	100	50	0	25	25	
	Continuing Education for Professionals		316	80	300	75	75	75	75	
	Capability Building	Internal – upgrading capabilities of extension services personnel/faculty and staff through trainings.	-	-	290	75	75	75	65	
		External – training and development activities for community partners.								
	Extension Research Program	Conducts research work/activities for dissemination and or improvement of extension services delivery.	-	-	10	0	0	0	10	

Poverty reduction and empowerment of the poor and vulnerable

CY 2013 PHYSICAL PLAN of MAJOR PROGRAMS and PROJECTS

BED No. 3-A

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Key Results Area (KRA)	MAJOR PROGRAMS / PROJECTS	DESCRIPTION OF PROGRAMS / PROJECTS OBJECTIVES	Previous-Year Accomplishments (CY 2012)		CY 2013 Targets / Milestones	CY 2013 Quarterly Targets / Milestones				Remarks
			Actual (Jan-Oct)	Estimate (Nov-Dec)		1 st	2 nd	3 rd	4 th	
(1)	(2)	(3)	(4)		(5)	(6)				(7)
Poverty reduction and empowerment of the poor and vulnerable		Others	739	118	450	100	100	150	100	
	o	Institutional Training Program	-	-	10	0	0	0	10	
	o	Expanded Linkages	-	-	10	0	0	0	10	
	o	Gender and Development Program	-	-	150	50	25	75	0	
	o	Industry Association Development Program	-	-	10	0	0	0	10	
	o	Technical Consultancy Services	-	-	10	0	0	0	10	
	o	Cultural and Sports Development Program	-	-	10	0	10	0	0	

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Department/Agency: EASTERN VISAYAS STATE UNIVERSITY

Key Results Area (KRA)	MAJOR PROGRAMS / PROJECTS	DESCRIPTION OF PROGRAMS / PROJECTS OBJECTIVES	Previous Year Accomplishments (CY 2012)		CY 2013 Targets / Milestones	CY 2013 Quarterly Targets / Milestones				Remarks
			Actual (Jan-Oct)	Estimate (Nov-Dec)		1 st	2 nd	3 rd	4 th	
(1)	(2)	(3)	(4)		(5)	(6)				(7)
Poverty reduction and empowerment of the poor and vulnerable	Relief and Rescue Operation Program	Provides assistance to peoples and or communities affected by man-made or natural calamities. Activities are centered on the procurement and distribution of relief goods or services to affected communities. This also provides for activities involving disaster awareness, prevention and management.	-	-	10	0	0	0	10	
	Health & Nutrition Program	Activities promoting healthful living, nutrition, prevention of diseases, breastfeeding, and similar concerns are among the scope of extension work under this program.	-	-	70	0	30	0	40	
	Non-Formal Education Program	This is in consonance with the non-formal education (NFE) or Alternative Learning System (ALS) of the Department of Education which provides learning through formal, informal and other forms of educative training with the end goal of eradicating illiteracy and poverty alleviation in the region.	-	-	10	0	0	0	10	
Transparent, accountable and participatory governance	Good Governance Program	Concerned with the functioning of the municipal and barangay government through the knowledge of the local government code, mastery of leadership functions and other technical know-how in the pursuit of barangay development and good governance.	-	-	10	0	10	0	0	
Integrity of the environment and climate change adaptation and mitigation	Environmental Management Program	Programs on judicious utilization, protection and rehabilitation of the region's natural resources and habitat. Eco-tourism is one of the target areas for this program.	-	-	150	50	25	75	0	
TOTAL:			2,202	298	1,120	280	230	330	280	

CY 2013 PHYSICAL PLAN of MAJOR PROGRAMS and PROJECTS

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Key Results Area (KRA)	MAJOR PROGRAMS / PROJECTS	DESCRIPTION OF PROGRAMS / PROJECTS OBJECTIVES	Previous Year Accomplishments (CY 2012)		CY 2013 Targets / Milestones	CY 2013 Quarterly Targets / Milestones				Remarks
			Actual (Jan-Oct)	Estimate (Nov-Dec)		1 st	2 nd	3 rd	4 th	
(1)	(2)	(3)	(4)		(5)	(5)				(7)
Poverty reduction and empowerment of the poor and vulnerable	NUMBER OF PERSON / DAY (man/hour) TRAINED:									
		Agricultural Extension	100	0	40	10	10	10	10	
		Technical/Vocational	2,438	150	1,000	250	250	250	250	
		↳ Community Continuing Education Program	-	-	300	150	0	150	0	
		↳ Community Partnership Program	-	-	400	0	250	50	100	
		↳ Technology Transfer, Adoption, and Utilization	-	-	300	100	0	50	150	
		Continuing Education for Professionals	2,245	135	1,000	250	250	250	250	
		↳ Capability Building	-	-	970	250	250	250	220	
		↳ Extension Research Program	-	-	30	0	0	0	30	
		Others	2,813	119	2,000	500	500	500	500	
		↳ Institutional Training Program	-	-	30	0	0	0	30	
		↳ Expanded Linkages	-	-	30	0	0	0	30	
		↳ Gender and Development Program	-	-	675	250	175	250	0	
		↳ Industry Association Development Program	-	-	30	0	0	0	30	
		↳ Technical Consultancy Services	-	-	30	0	0	0	30	
		↳ Cultural and Sports Development Program	-	-	30	0	30	0	0	
	↳ Relief and Rescue Operation Program	-	-	30	0	0	0	30		
	↳ Health & Nutrition Program	-	-	410	0	90	0	320		

CY 2013 PHYSICAL PLAN of MAJOR PROGRAMS and PROJECTS

BED No. 2A

Department/Agency: EASTERN VISAYAS STATE UNIVERSITY


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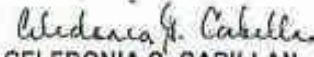
Key Results Area (KRA)	MAJOR PROGRAMS / PROJECTS	DESCRIPTION OF PROGRAMS / PROJECTS OBJECTIVES	Previous Year Accomplishments (CY 2012)		CY 2013 Targets / Milestones	CY 2013 Quarterly Targets / Milestones				Remarks
			Actual (Jan-Oct)	Estimate (Nov-Dec)		1 st	2 nd	3 rd	4 th	
(1)	(2)	(3)	(4)		(5)	(6)				(7)
Poverty reduction and empowerment of the poor and vulnerable	Non-Formal Education Program		-	-	30	0	0	0	30	
Transparent, accountable and participatory governance	Good Governance Program		-	-	30	0	30	0	0	
Integrity of the environment and climate change adaptation and mitigation	Environmental Management Program		-	-	675	250	175	250	0	
TOTAL:			7,596	404	4,040	1,010	1,010	1,010	1,010	
Number of LGU's Assisted in Development Trainings:			26	4	4	1	1	1	1	

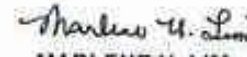
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