CY 2013 PHYSICAL PLAN

Department/Agency	EASTERN VISAYAS STATE UNIVERSIT	PREVIOUS	SYEAD			WARRIED STOTE WARRING	Dt.	D No 2
MAJOR FINAL OUTPUTS (MFOs)	PERPORMANCE INDICATORS	ACCOMPLISHME		CY 2013	CY 201	IS QUARTERLY PH	YSICAL TARGETS	
PROJECTS (PAPS)	(Pis)	ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	TARGETS	fst	2nd	5rd	40)
1	2	3		4		5		
MFO 1								
Novembed & Higher	Number of Weighted Full Time			1			1	
Education Services	Equivalent Students (FTEs)							
	Baccalaureate	37,937,52		32,359	14719.00	320	17500	
	Post Baccalaureate	73.4	l l	83	20	16	47	
	Masters	823.66		781	195	211	375	
	Dector of Philisophy	368		227	65	42	120	
	Number of Graduates	~~~		OGEN				
	Pre-Baccalaureate	146		40	21	4	15	
	Baccalaureate	2047		1650	1075	364	211	
	Post Baccaleureale	19		5	5	0	.0	
	Masters	67		43	23	3	17	
	Dector of Philisophy	19		11	8	t	4	
	Secondary	116		112	102	. 1	9	
	Gress Graduation Rate per Program Level							
	Post Baccalaureate	79.15		25%	25%			
N N	Baccillaureste	74.5		65%	68%	1		
	Masters	65.61		15%	15%			
	Doctor of Philosophy	52.9		20%	20%	1		
	All Program Levels Combined	- 1				1		
	Full Time Equivalent Faculty Highest Degree							
	FTE Faculty with Baccalaureate as:							12
	highest dogree	128		110			110	
	FTE Faculty with Masters as highest							
	degree	172		120			120	

CY 2013 PHYSICAL PLAN

MAJOR FINAL OUTPUTS	PERPORMANCE	PREVIOU	S YEAR	CY 2013	CY 2013	QUARTERLY	PHYSICAL TARGE	TS
(MFOs) / PROGRAMS, ACTIVITIES, and	INDICATORS (Pis)	Jan. 1 - Oct. 31	Nov. 1 - Dec. 31	TARGETS	1st	2nd	3rd	4th
1	2	3	and the second district of the second distric	4		5		
MFO 1	FTE Faculty with Doctorate as highest							
Advanced & Higher	degree	70		40	40			
Education Services	% Faculty with Beccalaureate as highest				1			
	degree	35%		30%	- 1		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)	****				- 1		
	Educ, Science & Yearher Training	35,77%		1596				15
	Engineering, Technology & IT	43%	35%	30%		U	l.	30
	Business and Related	82.14%		4096		0	ul.	40
	Other Fields(Architecture)	40.91%		30%		- 1		30
	% of all Programs which are Accredited		- 1					
	at Level 1				- 1			
	Baccalaureste	8%	8	6%	6%			
	% of all Programs which are Accredited	A CALL						
	at Leval 2							
	Baccalaureate	13%		13%	13%		. 31	
	Masters							
	Doctor of Philosophy							
	% of all Programs which are Accredited							
	at Level 3							
	Baccalaureate	29%		29%	29%			
	Masters	40%		40%	40%			
	Dector of Philosophy	50%		50%	50%			

CY 2013 PHYSICAL PLAN

Department/Agency MAJOR FINAL OUTPUTS	PERPORMANCE	PREVIOU	SYEAR	CY 2013	CY 201	QUARTERLY F	PHYSICAL TARGE	TS
(MFOs) / PROGRAMS, ACTIVITIES, and	INDICATORS (Pls)	Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	PHYSICAL TARGETS	1st	2nd	3rd	4th
	2	3	Property Control of	4		5		
	Number of Externally Funded Merit Scholars Baccalaureate Masters Doctor of Philosophy Number of Internal Scholars	656 3 3		380			350	
	Baccalaureste	345		300			300	
	Masters Doctor of Philosophy	24		20			20	
MFO 2 RESEARCH SERVICES	Number of Research Output Published In Referred National Journals In other National Journals In institutional Journal			2 1 9			1	1 1 5
	Number of Research Output Presented In International For a/Conferences In National For a/Conferences			4 7			2	2
	In Philippine Regional For a/ Conferences	.5		18	- 1	- 4	9	9
	Number of Externally Funded research project in progress Number of Researchers Trained	5 75		3			1 7	2
	Number of On-going Researches	68		70	20	40	to	

Department/Agency	EASTERN VISAYAS STATE UNIVERS	ITY					B	ED No. 2
MAJOR FINAL OUTPUTS	PERPORMANCE INDICATORS	PREVIOU	S YEAR	CY 2013	CY 2013	QUARTERLY PH	YSICAL TARGE	TS
(MFOs) PROGRAMS, ACTIVITIES, and PROJECTS		Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	PHYSICAL TARGETS	1st	2nd	3rd	4th
11	2	3	AVANGENI - PERSENTA	4		5		
MFO 3 EXTENSION SERVICES	Number of Persons trained Agricultural Extension Technical /Vocational Continuing Education for Professionals Others Total	50 1097 316 739 2202	V/OH =	20 350 300 450 1120	5 100 75 100 280	5 50 75 100 230	5 100 75 150 330	100 75 100 280
	Number of Persons-Days Trained Agricultural Extension Technical /Vocational Continuing Education for Professionals Others Total Number of LGUs assisted in Development Trainings Number of Agencies/sector assisted	100 2438 2245 2813 7596 26	0 159 135 119 404 4	40 1000 1000 2000 4040 4	10 250 250 500 1010	10 250 250 500 1010	10 250 250 500 1010	10 250 250 500 1010

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VP-Reseatch and Extension Services

November 29, 2012

Noted by:

CELEDONIA G. CABILLAN

OIC, Budget Office November, 29 2012

MARLENE U. LIM Director, Finance Services

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Recommended by

DOMINADOR O. AGUIRRE, JR., D.M.

University President

Novemver, 29 2012

CY 2013 PHYSICAL PLAN OFMAJOR FROGRAMS AND PROJECTS

KEY	MAJOR	DESCRIPTION OF	PREVIO	OUS YEAR		CY	2013 Qu	BED No.		1 51 8
RESULT	PROGRAMS/	PROGRAMS PROJECT		MENT (CY 2012)	CY 2013 TARGETS/	Tar	gets/Mil	lestones		
AREA (KRA)	PROJECT	OBJECTIVES	Actual Jan. 1- Oct, 31,2012	to Dec. 31, 2012	MILESTONES	1st	2nd	3rd	4th	REMARK
1	2	3		4	5		6			7
Poverty Reduction and Empowerment of the poor and vulnerable	ADVANCED AND HIGHER EDUCATION Services	Number of Weighted Full Time Equivalent Students (FTEs) Baccalaureate Post Baccalaureate Masters Doctor of Phillisophy Number of Graduates Pre-Baccalaureate Baccalaureate Post Baccalaureate Masters Doctor of Phillisophy Secondary Gross Graduation Rate per Program Level Pre-Baccalaureate Post Baccalaureate Baccalaureate Baccalaureate Doctor of Phillisophy	37,937.52 73.4 823.66 366 146 2047 19 67 19		32,359 83 781 227 40 1650 5 43 11 112 25% 65% 15% 20%	14719.00 20 195 65 21 1075 5 23 6 102 25% 65% 15% 20%	320 16 211 42 4 364 0 3	17500 47 375 120 15 211 0 17 4 9		

FTE Faculty with Baccalaureate as

FTE Faculty with Masters as highest

highest degree

degree

BED No. 2-A 2 of 8

KEY	MAJOR	DESCRIPTION OF	PREVIO	OUS YEAR		C	2013 Q	uarterly		
RESULT	PROGRAMS/	PROGRAMS PROJECT	ACCOMPLISH	MENT (CY 2012)	CY 2013 TARGETS/	Ta	rgets/Mi	lestones		
AREA (KRA)	PROJECT	OBJECTIVES	Actual Jan. 1- Oct, 31,2012	Estimate Nov. 1 to Dec. 31, 2012	MILESTONES	1st	2nd	3rd	4th	REMARK
1	2	3		4	5		6			7
Poverty Reduction and Empowerment	ADVANCED AND	FTE Faculty with Doctorate as highest degree % Faculty with Baccalaureate as highest	70		40	40				
of the poor and rulnerable	SERVICES	degree % FTE Faculty w/ Masters as highest	35%		30%			30%		
		Degree % FTE Faculty w/ Doctorate as highest	46%		35%				35%	
		degree Licensure Passing Rates (Average/Year)	19%		15%				15%	
		Educ ,Science & Teacher Training	35.77%		15%				15%	
		Engineering, Technology & IT	43%		FE-50 /OV				30%	8
		Business and Related	82.14%	5-5-170	40%				40%	
		Other Fields(Architecture) % of all Programs which are Accredited	40.91%		30%				30%	
		at Level 1 Baccalaureate % of all Programs which are Accredited	6%		6%	6%	-			
		at Leval 2 Baccalauréate	13%		13%	13%				
		Masters Doctor of Philosophy % of all Programs which are Accredited			1 7411102					
	La	at Level 3	200		29%	29%				
		Baccalaureate	29% 40%		40%	40%	,			
		Masters Doctor of Philosophy	50%		50%	50%				

BED No. 2-A 3 of 8

Department/Agency: EASTER KEY RESULT	MAJOR PROGRAMS/	DESCRIPTION OF PROGRAMS PROJECT		OUS YEAR IMENT (CY 2012)	CY 2013 TARGETS/		Y 2013 Quargets/Mi			
AREA (KRA)	PROJECT	OBJECTIVES	Actual Jan. 1- Oct, 31,2012	Estimate Nov. 1 to Dec. 31, 2012	MILESTONES	1st	2nd	3rd	4th	REMARKS
1	2	3		4	5		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 3 345 24 31		380 300 20 20			380 300 20 20		
		Number of Research Cutput Published In Refereed National Journals In other National Journals In Institutional Journal Number of Research Cutput Presented In International For a/Conferences In National For a/Conferences	0 0 0		2 1 9 4 7			1 4 2 3	1 1 5 2 4	
Intergrity of the environment and climate change adaptation and mitigation		In Philippine Regional For a/conferences	4		9			5	:4	
Tranparent, accountable and participatory governance		W/A 8	1		9			4	5	
Poverty Reduction and Empowerment of the poor and vulnerable	RESEARCH SERVICES	Number of Externally Funded Research Project in Progress	3		Ž				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	
Intergrity of the environment and climate change adaptation and mitigation			5		5				5	
Rapid, inclusive and sustained			1	2	3				3	
economic growth Tranparent, accountable and participatory governance		Number of Researchers Trained	75		14			7	7	

CY 2013 PHYSICAL PLAN OF MAJOR DROGRAMS and DROJECTS

BED No. 2 A

Department/Agency: EASTERN VISAYAS STATE UNIVERSITY 4 of 8 Previous Year CY 2013 Quarterly Targets / Accomplishments (CY CY 2013 MAJOR PROGRAMS / DESCRIPTION OF PROGRAMS / PROJECTS Milestones Key Results Area (KRA) 2012) Targets / Remarks PROJECTS OBJECTIVES Milestones Actual (Jun-Estimate 210 315 Oct (Nov-Dec) (1) (2) (3) (4) (5) (6) (7) Extension Services NUMBER OF PERSON TRAINED: Agricultural Extension 50 0 20 5 5 5 5 Technical/Vocational 100 100 100 1,097 350 50 100 These are the Short-Term Courses Program for Livelihood Continuing Skills Development (LSD) and Community Lecture-Community 50 100 50 Education Program Demonstration on Mature Technology of the University. Partnership program with local government units (LGUs) and Partnership other institutions aimed at supporting countryside Community 150 development by mobilizing local personnel/ faculty and 50 25 75 Program available resource of the University. This program focuses on the transfer of skills, knowledge, expertise, know-how, equipment, machinery and tools that Poverty reduction are available in the treasury of research and technology of empowerment of the poor and Transfer, the University, (i.e. production of IEC materials, technology Technology vulnerable 100 50 25 25 Adoption, and Utilization 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. Continuing Education for Professionals 316 88 300 75 75 75 75 Internal - upgrading capabilities of extension services personnet/faculty and staff through trainings. Capability Building 75 290 75 75 65 External - training and development activities for community partners. Research Conducts research work/activities for dissemination and or Extension improvement of extension services delivery. Program 10

CY 2013 DHYSICAL DLAN OF MAJOR PROGRAMS and DROJECTS

BED No. 2-A

Department/Agency: EASTERN VISAYAS STATE UNIVERSITY 5 of 8 Previous Year CY 2013 Quarterly Targets / Accomplishments (CY CY 2013 Milestones MAJOR PROGRAMS / DESCRIPTION OF PROGRAMS / PROJECTS 20121 Key Results Area (KRA) Targets / Remarks PROJECTS **OBJECTIVES** Milestones Actual (Jan-Estimate 4# 30 Octi (Nov-Dec) (2) (3) (1) (4) (5) (6) (7) Others 450 739 118 100 100 150 100 Training Training activities extended by a department or college Institutional 10 clients, LGUs, and community beneficiaries and their groups, Program Tie-up programs with various organizations for resource sharing and technical assistance, i.e. CHED, DOST, LGUs, Expanded Linkages Civil Society Groups and other development organizations both local and international. Gender-responsive planning, advocacy, training and development of gender responsive statistical system, and Gander and Development setting up of focal points and other structures for gender 150 50 25 75 Program mainstreaming. This program also includes Sexuality and Reproductive Health issues and Women Entrepreneurship reduction Poverty and Development Program. empowerment of the poor and Partnership between a university unit and an industry vulnerable association outside the university for the purpose of Association upgrading the latter's technical/technological capacity and Industry help improve the lives of association members. This will Development Program also help the university improve its knowledge-base resources based on the need of the industry. Deployment of technical experts from the university the Consultancy different technological and vocational expertise accessible Technical 10 Services and useful to the community and business through. Responding to socio-cultural and sports activities of the Sports community particularly during special events in the national, and Cultural 10 Development Program regional and local such as fiesta celebration, EVRAA, SCUAA and others activities.

CY 2013 DHYSICAL DIAN OF MAJOR PROGRAMS and PROJECTS

BED No. 24

Key Results Area (KRA)	MAJOR PROGRAMS / PROJECTS	DESCRIPTION OF PROGRAMS / PROJECTS OBJECTIVES	Previous Year Accomplishments (CY 2012)		CY 2013 Targets /	CY 20	13 Quar Miles	terly Tar tones	gets /	6 of 8
3	PROJECTS	OBJECTIVES	Actual (Jan- Oct)	Estimate (Nov-Dec)	Mitestones	14	2 nd	3'11	4"	
(1)	(2)	(3)	9	(4)	(5)			(7)		
Poverty reduction and	Relief and Rescue Operation Program	Provides assistance to peoples and or communities affected by man-made or natural calamities. Activities are centered scue 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	18	
Poverty reduction and empowerment of the poor and vulnerable	2 Hissith & Nutrition Program	Activities promoting healthful living, nutrition, prevention of diseases, breastleading, and similar concerns are among the scope of extension work under this program.			70	.0	30	0	740	
	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 is 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.		360	:10	o	10	0.	o	
ntegrity of the environment and plimate change adaptation and mitigation		Programs on judicious utilization, protection and rehabilitation of the region's natural resources and habitat. Eco-tourism is one of the larget areas for this program.			150	50	25	75	0	
		TOTAL:	2,202	298	1,120	280	230	330	280	

CY 2013 DHYSICAL DLAN OF MAJOR DEOGRAMS and DROJECTS

BED No. 2A

Key Results Area (KRA)	MAJOR PROGRAMS / PROJECTS	DESCRIPTION OF PROGRAMS / PROJECTS OBJECTIVES	Accomplis	us Year hments (CY 12)	CY 2013 Targets /	CY 20		miestones				
2	PROJECTS	OBJECTIVES	Actual (Jan- Oct)	Estimate (Nov-Dec)	Milestones	t _n	2 ⁵⁴	311	410	Remark		
(1)	(2)	(3)		4)	(5)		(6	5)		(7)		
1.11		NUMBER OF PERSON / DAY (man/hour) TRAINED: Agricultural Extension		0	40	10	10	10	10			
		Technical/Vocational	2,438	150	1,000	250	250	250	250			
	3 Community Continuing Education Program				300	150	.0	150	0			
П	 Community Partnership Program 		2		400	0	250	50	100			
	Technology Transfer, Adoption, and Utilization	# O			300	100	0	50	150			
		Continuing Education for Professionals	2,245	135	1,000	250	250	250	250			
	o Capability Building	*			970	250	250	250	220			
Poverty reduction and	3 Extension Research Program	<u>*</u>			30	0	0	0	30			
empowerment of the poor and		Others	2,813	119	2,000	500	500	500	500			
ulnetable	o Institutional Training Program	D D	-		30	0	0	0	30			
	o Expanded Linkages	¥8			30	0	0	0	30			
	Gender and Development Program		-		675	250	175	250	0			
	Industry Association Development Program	*1			_ 30	0	0	0	30			
	Technical Consultancy Services		179		30	0	0	C	30			
	 Cultural and Sports Development Program 		0.00		30	0	30	0	0			
	Reliaf and Rescue Operation Program				. 30	ō	0	0	30			
	a Health & Nutrition Program		-		410	0	90	0	320			

CY 2013 DHYSICAL DIAN OF MAJOR PROGRAMS and PROJECTS

BED No. 2 A

Key Results Area (KRA)	MAJOR PROGRAMS / PROJECTS	DESCRIPTION OF PROGRAMS / PROJECTS OBJECTIVES		ous Year Inments (CY 112)	CY 2013 Targets/	CY 20	013 Qua Miles	rterly Ta	rgets /	8 of 8
3	PROJECTO	OBJECTIVES	Actual (Jan- Oct)	Estimate (Nov-Dec)	Milestones	7"	2 ^{hd}	302	48	
(1)	(2)	(3)	(4)	(5)		(6)		(7)
Poverty reduction and empowerment of the poor and sulnerable	Non-Formal Education Program				30	0	0	0	30	
Fransparent, accountable and participatory governance	Good Governance Program				30	0	30	0	0	
ntegrity of the environment and limate change adaptation and nitigation	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	4	1	1	

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VP for Research & Extension Services
November 29, 2012

December 1/4 ---- Exercise Mickage exercise manufacture

CELEDONIA G. CABILLAN

OIC, Budget Officer November 29, 2012

Noted by:

MARLENE U. LIM

Director, Finance Services November 29, 2012 Recommended by:

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Director, Finance Services November 29, 2012