

**CY 2012 PHYSICAL PLAN**

Department/Agency: STATE UNIVERSITIES AND COLLEGES		CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)																				REMARKS/ IMPLEMENTATION	
KEY OR MAJOR PROGRAMS/ PROJECTS	MAJOR FINAL  OUTPUTS (MFO)/ Performance Indicators (Pis)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2011)	Anti Corruption, Transparent,  Accountable and Participatory Governance				Poverty Reduction and Empowerment of the Poor and Vulnerable				Rapid, Inclusive and Sustained Economic Growth				Just and Lasting Peace and Rule of Law				Integrity of the Environment and Climate Change Mitigation and Adaption				
			KRA 1				KRA 2				KRA 3				KRA 4				KRA 5				
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	
MPP 1 - HIGHER EDUCATION SERVICES  National and Regional Recognition of Curricular Programs for Quality Assurance Bilateral academic agreements with universities and industries. Center of Excellence/Center of Development	Enrollment (Full Time Equivalent Students)	17,018						6647	11079	15275													
	Graduates (Weighted rate)	2,396						3144															
	PRC performance (Passing rate)	39%						11%	22%	32%	43%												
	Accredited Programs % of Programs																						
	Accredited Level 1 % of Programs	17%						31%			62%												
	Accredited Level 2 % of Programs	34%						100%															
Quality Assurance Program (AACUP, TESDA) Curriculum Development Program, Faculty Development Program	Accredited Level 3 Faculty profile (Full Time Equivalent Faculty)																						
	Bachelor's degree	365						148	246	352													
	Master's degree	121						57	95	135													
	Doctorate	31						12	20	28													
Holistic Student Development Leading to National and International Progress (Student Scholarship Program, Library Development Program)	No. of Merit scholars	581						413	550														

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KEY OR MAJOR PROGRAMS/ PROJECTS	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (Pis)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2011)	Anti Corruption, Transparent, Accountable and Participatory Governance					Poverty Reduction and Empowerment of the Poor and Vulnerable					Rapid, Inclusive and Sustained Economic Growth					Just and Lasting Peace and Rule of Law					Integrity of the Environment and Climate Change Mitigation and Adaption					
			KRA 1					KRA 2					KRA 3					KRA 4					KRA 5					
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	
MPP 2 - RESEARCH SERVICES  Agro-Industrial Sustainability through Multi-disciplinary Research and Extension Health-Related Researches, Education/Social and Behavioral Sciences Researches, Agriculture Researches (Farming)-14, Agriculture Researches (Fisheries)-3, Food Technology and Security-1  National and Regional positioning (R&D Outputs Presentation and Dissemination) Health-Related Researches, Education/Social and Behavioral Sciences Researches, Engineering and Technology, Agriculture Researches (Farming)-9, Agriculture Researches (Fisheries)-5, Education/Social and Behavioral	No. of Patents Registered	4																										
	Copyrights Registered	4																										
	No. faculty researchers	94																										
	No. of on-going externally- funded researches	18																										
	No. of Papers presented	20																										
	No. of papers published	1																										
MPP3 - EXTENSION SERVICES  Lakbay Kalinaga ng BPSU- Uplift socio- economic status of people in the province thus contributing to the national economic goals: (1) Agricultural Extension and Technical Assistance; (2) Continuing Education for professionals and various sectors; (3) Livelihood and Skills Training in engineering and technology (garments, food technology, ICT), Skills and Entrepreneurial Training ; (4) Health Education (general health, maternal health, community health and others); (5) University Radio Program	No. of persons trained	2985																										
	No. of persons-days	8862																										
	No. of LGU Assisted	11																										

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