

CY 2013 PHYSICAL PLAN of MAJOR PROGRAMS AND PROJECTS

BED NO. 2-A

Department/Agency: State Universities and Colleges/Elcom University


KEY RESULTS AREA (KRA)	MAJOR PROGRAMS/ PROJECTS	DESCRIPTION OF PROGRAM/ PROJECT OBJECTIVES	PREVIOUS YEAR ACCOMPLISHMENTS (CY2012)		CY 2013 TARGETS/ MILESTONES	CY 2013 Quarterly Targets/ Milestones				REMARKS
			ACTUAL Jan. 1- Oct. 31, 2012	ESTIMATE Nov. 1- Dec. 31, 2012		1st	2nd	3rd	4th	
Quality advance and higher education program	MFO 1 - Adv. & Higher Ed. Services	Programs are designed to produce globally competitive advanced and higher education graduates who will contribute to development of regional and national economy	100%	*	100%		100%		100%	All curricular programs are mandated programs based on the charter. They are also priority programs of CHED. Based on the average passing percentage of all offerings with PRC board exam Researches conducted out across all disciplines
	1. Percentage of FTE in Mandated and Priority Programs									
	2. Average percentage passing in licensure in all programs		58%	*	59%			59%		
	3. Percentage of graduates in all programs graduated within the prescribed period	88%	*	88%			88%			
	MFO 2 - Research Services	Programs are designed to generate new knowledge and technology for dissemination/patents/copyright	79	*	80		6	47	27	
	1. No. of outputs presented in regional/national/international fora/conferences									
	2. No. of Research outputs copyrighted/patented		10	*	11		2	6	3	
	3. Percentage of research projects conducted and completed on schedule	66%	*	66%	15%	18%	15%	18%		
	MFO 3 - Extension Services	Programs are designed to improve welfare of local communities	67670.5	*	90000	15,000	25,000	25,000	25,000	
	1. No. of persons trained (for training) weighted by length of training									
2. No. of technologies/information adopted or utilized by the beneficiaries	17		*	18	2	5	5	6		
3. Percentage of training/extension activities conducted on schedule	98%	*	96%	23%	24%	25%	24%			

* Met/Exceeded the Target

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Beneficiaries

MFO 1 - Advanced and Higher Education Services

1. Undergraduate students
2. Graduate students (officials and employees of public and private organizations)
3. Alumni
4. Parents
5. Industry
6. Local, regional and national economy

MFO 2 - Research Services

1. Farmers
2. Fishers
3. Local Governments Units
4. Bicol University
5. Researchers
6. Business sectors
7. Students/faculty
8. Employers
9. Health providers
10. Patients
11. BU personnel
12. Mothers/infants
13. Department of Education
14. Medical sectors
15. Women (future mothers/pregnant women)
16. Children
17. Barangay Health Workers
18. DOH Administration
19. Personnel of Municipal Health Office
20. Family Members
21. Bicolanos
22. Other Higher Education Institutions
23. CHED
24. Pre-service Teachers, In-service Teachers, Faculty of TEIs
25. BFAR
26. Academicians

MFO 3 - Extension Services

1. Farmer operators
2. Upland farmers
3. Lowland farmers
4. Sustenance fishermen/fisherfolks
5. Urban poor
6. Professionals
7. Women
8. Entrepreneurs (small)
9. Cooperatives/people's organizations

10. Relocatees/evacuees
11. Nutritionally-at-risk (NAR) children
12. IPs
13. Parents
14. Families
15. Children/youth
16. Out-of-school-youth
17. Transit vendors
18. NGOs
19. SUCs
20. HEIs
21. Senior citizens (geriatrics)
22. Mothers
23. Police trainees
24. LGUs
25. BHWs/BNS
26. Barangay Officials