

CY 2013 PHYSICAL PLAN

Department / Agency: **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 and Higher Education Services	Number of Weighted Full Time Equivalent Students (FTES)							
	Technical / Vocational	124		191	175	59	28	175
	Pre - Baccaulaureate	385		585	613	60	226	613
	Baccaulaureate	7068		6568	9813	2298	11674	9813
	Post Baccaulaureate	5		4	3		4%	3
	Bachelor of Laws							
	Masters	77		240	115	24	226	115
	Doctor of Philosophy	6		27	12	0.9	28	12
	Weighted Number of Graduates							
	Technical / Vocational	766		850	850		891	
	Pre - Baccaulaureate	700		750	750		787	
	Baccaulaureate	1176		1292	1292		1357	
	Post Baccaulaureate	14		18	18		20	
	Bachelor of Laws							
	Masters	36		36	36		37	
	Doctor of Philosophy	26		24	24		25	

	Gross Graduation Rates Per Program Level						
	Technical / Vocational	20		25	25		32
	Pre - Baccalaureate	116		150	150		150
	Baccalaureate	108		135	135		135
	Post Baccalaureate	50		50	50		50
	Bachelor of Laws						
	Masters	34		34	34		34
	Doctor of Philosophy	70		70	70		70
	Full Time Equivalent Faculty Highest Degree						
	FTE Faculty With Baccalaureate as Highest Degree	79.45			85	50	80 85
	FTE Faculty With Masters as Highest Degree	82.33			98	40	95 98
	FTE Faculty With Doctorate as Highest Degree	22.84			25	5	20 25
	% of FTE Faculty With Baccalaureate as Highest Degree	41%			41%	53%	41% 41%
	% of FTE Faculty With Masters as Highest Degree	42%			47%	42%	49% 47%
	% of FTE Faculty With Doctorate as Highest Degree	0.12			12%	5%	10% 12%
	Licensure Passing Rates (Average Per Year)						
	Agriculture/ Fisheries	48%	35%	49%			50% 62%
	Forestry	63%					
	Education, Science and Teacher Training		44%	69%			69%
	Engineering, Technology and IT	80%		85%			85%
	Natural Science and Math	42%		50%			50%
	Business and Related						
	Medical and Allied	36%		50%			50%
	Other Fields						

	% Of All Programs which are Accredited at Level 1						
	Technical / Vocational						
	Pre - Baccalaureate						
	Baccalaureate	20%		40%		20%	20%
	Post Baccalaureate						
	Bachelor of Laws						
	Masters						
	Doctor of Philosophy						
	% Of All Programs which are Accredited at Level 2						
	Technical / Vocational						
	Pre - Baccalaureate						
	Baccalaureate	20%		20%		20%	
	Post Baccalaureate						
	Bachelor of Laws						
	Masters						
	Doctor of Philosophy						
	% Of All Programs which are Accredited at Level 3						
	Technical / Vocational						
	Pre - Baccalaureate						
	Baccalaureate	25%		25%		25%	
	Post Baccalaureate						
	Bachelor of Laws						
	Masters	40%		40%		40%	
	Doctor of Philosophy						
	Number of Externally - Funded Merit Scholars						
	Technical / Vocational						
	Pre - Baccalaureate	14		15	5	10	
	Baccalaureate	852		940	20	850	60
	Post Baccalaureate	4		10		10	
	Bachelor of Laws						
	Masters	38		40	8	4	25
	Doctor of Philosophy	8		10	2	4	2

MFO 2								
Research Services	Number of Research Outputs Published							
	In Refereed International Journals	2	1	4		2		2
	In Other International Journals	5	1	4	1	1	1	1
	In Refereed National Journals	2	1	5	1	2	1	1
	In Other National Journals	2		4	1	1	2	
	In Institutional Journals	11		5		2	1	2
	Number of Research Outputs Disseminated or Presented							
	In International Fora/Conferences	7		10	2	4	2	2
	In National Fora/Conferences	4	2	10	1	4	3	2
	In Philippine Regional Fora/Conferences	14	8	35	6	10	12	7
	Institutional	50	12	70	5	50	10	5
	Number of Researchers with Track Records	45		35	35	35	35	35
	Number of Inventions Patented	4		4			4	
	Number of Inventions Registered	9		3			2	1
	Number of Protected/Registered Plant Varieties							
	Number of Technologies Applied for Protection	2	2	3		1	1	1
	Number of Research Projects in Progress							
	Internally-funded Research Projects	26	5	40	40	40	40	40
	Externally-funded Research Projects (Local)	45	2	35	35	35	35	35
	Externally-funded Research Projects (Foreign)	20	5	10	10	10	10	10
	Number of Research Projects Completed (with possible overlapping due to Phasing)							
	Internally-funded Research Projects	2	1	3		1	3	
	Externally-funded Research Projects (Local)	3		5	1	2	1	1
	Externally-funded Research Projects (Foreign)	4		5		1	2	2

MFO 3								
Extension Services	Number of programs/projects/activities recognized	52	15	55	15	10	20	10
	Number of beneficiaries served	3980	300	5250	750	1800	1500	1200
	Number of trainings	66	10	60	10	20	20	10
	Number of Persons Trained							
	Agricultural Extension	1740	200	2500	500	500	750	750
	Technical/Vocational							
	Continuing Education for Professionals							
	Others							
	Number of Person-Days Trained							
	Agricultural Extension	2959	530	3500	300	1200	700	1300
	Technical/Vocational							
	Continuing Education for Professionals							
	Others							
	Number of LGUs Assisted in Development Planning	17	5	40	5	10	15	10

Prepared By:



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Date: 26 November 2012

Noted By:



ROBERTA C. LEMOS
Financial Services Head

Date: 26 November 2012

Recommended By:



JOSE L. BACUSMO
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Date: 26 November 2012