



CY 2012 PHYSICAL PLAN

Department: Education

Agency/Bureau/Operating Unit : Office of the Secretary

KEY OR MAJOR PROGRAMS PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/ Performance (2)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2011) (3)	Anti Corruption Transparent Accountable and Participatory Governance (4)	CY 2012 QUATERLY TARGETS BY KEY RESULT AREAS (KRAs)																									Remarks Implimentary (9)
				Poverty Reduction and Empowerment of Poor and Vulnerable					Rapid Inclusive and Substained Economic Growth					Just and Lasting Peace and Rule of Law					Integrity of Environment and Climate Change Mitigation and Adaption										
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total						
				(5)						(6)						(7)						(8)							
Poverty Reduction & Empowerment of poor & Vulnerable	<b>MFO1</b>																												
	<b>Advance and Higher Education Services</b>																												
	<b>Number of Weighted Full Time Equivalent Students (FTES)</b>																												
	Technical / Vocational																												
	Pre - Baccalaureate																												
	Baccalaureate		36,022						43,227																				
	Post Baccalaureate																												
	Bachelor of Laws		184						202																				
	Doctor of Medicine		365						401																				
	Masters		471						518																				
	Doctor of Philosophy		158						174																				
	Total		37,200						44,522																				
	<b>Weighted Number of Graduates</b>																												
	Technical / Vocational																												
	Pre - Baccalaureate		36						39																				
	Baccalaureate		4,262						4,688																				
	Post Baccalaureate																												
	Bachelor of Laws		5						6																				
	Doctor of Medicine		24						26																				
	Masters		366						402																				
	Doctor of Philosophy		123						135																				
	Total		4,816						5,296																				
	<b>Gross Graduation Rates Per Program Level</b>																												
	Technical / Vocational																												
	Pre - Baccalaureate																												
Baccalaureate		53%						58%																					
Bachelor of Laws		16%						18%																					
Doctor of Medicine		84%						92%																					
Masters		43%						47%																					
Doctor of Philosophy		47%						51%																					
<b>Full Time Equivalent Faculty Highest Degree</b>																													
FTE Faculty With Baccalaureate as Highest Degree		84						92																					
FTE Faculty With Masters as Highest Degree		330						363																					
FTE Faculty With Doctorate as Highest Degree		160						176																					
% of FTE Faculty With Baccalaureate as Highest Degree		15%						16%																					
% of FTE Faculty With Masters as Highest Degree		57%						64%																					
% of FTE Faculty With Doctorate as Highest Degree		28%						30%																					



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				Poverty Reduction and Empowerment of Poor and Vulnerable					Rapid Inclusive and Substained Economic Growth					Just and Lasting Peace and Rule of Law					Integrity of Environment and Climate Change Mitigation and Adaption									
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total					
	(i)			(5)						(6)						(7)						(8)						
Poverty Reduction & Empowerment of poor & Vulnerable	<b>MFO 2 - RESEARCH SERVICES</b>																											
	Number of Research Outputs Published																											
	In Refereed International Journals	2		1	2	6	6	15																				
	In Other International Journals	1		1	2	1	5	10																				
	In Refereed National Journals			5	5	5	5	20																				
	In Other National Journals																											
	In Institutional Journals	15		10	10	10	10	40																				
	Number of Research Outputs Dessiminated /Presented																											
	In International Fora/Conferences	2		2	5	5	3	15																				
	In National Fora/Conferences	2		2	4	4	5	15																				
	In Philippine Regional Fora/Conferences			5	5	5	5	20																				
	In Local Fora/Conferences	15		2	5	15	5	27																				
	Number of Researches With Track Records	24		15	15	15	15	60																				
	Number of Inventions Patented			1	1	1	1	4																				
	Number. Of Copyrights Registered			1	2	5	2	10																				
Number of externally-Funded Research Projects in Progress		8	7	5	5	5	22																					
Number of Institutionally -Funded Research Projects in Progress																												



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				Poverty Reduction and Empowerment of Poor and Vulnerable					Rapid Inclusive and Substained Economic Growth					Just and Lasting Peace and Rule of Law					Integrity of Environment and Climate Change Mitigation and Adaption						
				1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total		
(5)	(6)	(7)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)				
<b>MFO 3 - EXTENSION SERVICES</b>																									
Number of Persons Trained																									
Agricultural Extension				400	600	600	400	2000																	
Technical/Vocational				100	100	100	100	400																	
Continuing Education for Professionals				50		50		100																	
Others																									
<b>Total</b>				<b>550</b>	<b>700</b>	<b>750</b>	<b>500</b>	<b>2500</b>																	
Number of Person-Days Trained																									
Agricultural Extension				600	700	700	500	2500																	
Technical/Vocational				200	200	200	200	800																	
Continuing Education for Professionals				100		100		200																	
Others																									
<b>Total</b>				<b>900</b>	<b>900</b>	<b>1000</b>	<b>700</b>	<b>3500</b>																	
Number of LGU's Assisted in Development Planning				24	24	24	24	24																	
Technical Assistance Provided				50	50	50	50	200																	
Other Indicators:																									
a. Field Day & Exhibits				2			3	5																	
b. Print Media				3			5	8																	
c. Radio Broadcast Program				4	4	4	4	4																	

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