

FORM A-1

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS (2014)

Department: **BENGUET STATE UNIVERSITY** (State Universities and Colleges)

Major Final Outputs/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Major Final Outputs (MFOs)/Operations										
MFO 1: Higher Education Services	Total Number of Graduates	1260	1468	Percentage of total graduates that is in priority courses	56.25%	100%	Percentage of graduates who finished their academic programs according to the prescribed timeframe	74.33%	75.89%	
		BSU Main			BSU Main			BSU Main		
College of Agriculture										
BS Agriculture		140	144	BS Agriculture	11.11% (140/1260)	9.81% (144/1468)	BS Agriculture	41.67% (60/144)	5.43% (64/1178)	
BS Agribusiness		48	50	BS Agribusiness	3.80% (48/1260)	3.41% (50/1468)	BS Agribusiness	50% (25/50)	2.63% (31/1178)	
BS Dev Com		54	59	BS Dev Com	4.29% (54/1260)	4.01% (59/1468)	BS Dev Com	84.75% (50/59)	4.58% (54/1178)	
Diploma in Agroforestry		No enrolles within the timeframe		Diploma in Agroforestry	No enrolles within the timeframe	No enrolles within the timeframe	Diploma in Agroforestry	No enrolles within the timeframe	No enrolles within the timeframe	
Certificate in Agric Science		52	115	Certificate in Agric Science	4.13% (52/1260)	7.83% (115/1468)	Certificate in Agric Science	69.57% (80/115)	57.83% (96/166)	
College of Arts and Sciences										
BS Applied Statistics		24	24	BS Applied Statistics	1.90% (24/1260)	1.63% (24/1468)	BS Applied Statistics	62.5% (15/24)	1.53% (18/1178)	
BS Environmental Science		20	20	BS Environmental Science	1.59% (20/1260)	1.36% (20/1468)	BS Environmental Science	40% (8/20)	0.76% (9/1178)	
BS Info Tech		58	61	BS Info Tech	4.60% (58/1260)	4.16% (61/1468)	BS Info Tech	73.77% (455/61)	4.16 (49/1178)	
College of Engineering and Applied Technology										
BS Agric'l Engineering		16	16	BS Agric'l Engineering	1.27% (16/11260)	1.09% (16/1468)	BS Agric'l Engineering	43.75% (7/16)	0.59% (7/1178)	
Basic Automotive Technology		25	46	Basic Automotive Technology	1.98% (25/1260)	3.13% (46/1468)	Basic Automotive Technology	95.65% (44/46)	43.40% (46/106)	
Advanced Automotive Technology		20	35	Advanced Automotive Technology	1.59% (20/1260)	2.38% (35/1468)	Advanced Automotive Technology	85.71% (30/35)	33.02% (35/106)	

College of Forestry				College of Forestry			College of Forestry			
BS Forestry		61	66	BS Forestry	4.84% (61/1260)	4.50% (66/1468)	BS Forestry	68.18% (45/66)	4.24% (50/1178)	
College of Home Economics and Technology				College of Home Economics and Technology			College of Home Economics and Technology			
BS Home Economics		102	107	BS Home Economics	8.10% (102/1260)	7.29% (107/1468)	BS Home Economics	56.07% (60/107)	5.35% (63/1178)	
BS Nutrition & Dietician		35	40	BS Nutrition & Dietician	2.78% (35/1260)	2.72% (40/1468)	BS Nutrition & Dietician	70% (28/40)	2.63% (31/1178)	
BS Entrep Technology		34	39	BS Entrep Technology	2.70% (34/1260)	2.66% (39/1468)	BS Entrep Technology	58.97% (23/39)	2.12% (25/1178)	
Assoc in Entrep Tech		30	40	Assoc in Entrep Tech	2.38% (30/1260)	2.72% (40/1468)	Assoc in Entrep Tech		19.88% (33/166)	
College of Nursing				College of Nursing			College of Nursing			
BS Nursing		95	98	BS Nursing	7.54% (95/1260)	6.68% (98/1468)	BS Nursing	91.84% (90/98)	7.89% (93/1178)	
College of Teacher Education				College of Teacher Education			College of Teacher Education			
B Elementary Education		150	155	B Elementary Education	11.90% (150/1260)	10.56% (155/1468)	B Elementary Education	87.10% (135/155)	11.80% (139/1178)	
B Secondary Education		162	172	B Secondary Education	12.86% (162/1260)	11.72% (172/1468)	B Secondary Education	75.58% (130/172)	11.46% (135/1178)	
B Library and Information Sciences		27	32	B Library and Information Sciences	2.14% (27/1260)	2.18% (32/1468)	B Library and Information Sciences	78.13% (25/32)	2.21% (26/1178)	
College of Veterinary Medicine				College of Veterinary Medicine			College of Veterinary Medicine			
Doctor in Veterinary Medicine		15	17	Doctor in Veterinary Medicine	1.19% (15/1260)	1.16% (17/1468)	Doctor in Veterinary Medicine	17.65% (3/17)	0.34% (4/1178)	
Post Baccalaureate										
Diploma in Physical Education		2	3	Diploma in Physical Education	0.16% (2/1260)	0.20% (3/1468)	Diploma in Physical Education	66.67% (2/3)	16.67% (3/18)	
Diploma in Training Management		2	3	Diploma in Training Management	0.16% (2/1260)	0.20% (3/1468)	Diploma in Training Management	33.33% (1/3)	11.11% (2/18)	
Certificate in Organic Agriculture		5	12	Certificate in Organic Agriculture	0.40% (5/1260)	0.82% (12/1468)	Certificate in Organic Agriculture	83.33% (10/12)	66.67% (12/18)	
		Bokod Campus			Bokod Campus			Bokod Campus		Integration is in progress
BS Industrial Education		17	23	BS Industrial Education	1.35% (17/1260)	1.57% (23/1468)	BS Industrial Education	78.26% (18/23)	1.70% (20/1178)	
B Elementary Education		15	22	B Elementary Education	1.19% (15/1260)	1.50% (22/1468)	B Elementary Education	68.18% (15/22)	1.36% (16/1178)	

Tech-Voc (Trade Tech)		5	9	Tech-Voc (Trade Tech)	0.40% (5/1260)	0.61% (9/1468)	Tech-Voc (Trade Tech)	66.67% (8/12)	8.49% (9/106)	
		Buguias Campus			Buguias Campus			Buguias Campus		Integration is in progress
B Elementray Education		10	16	B Elementray Education	0.79% (10/1260)	1.09% (16/1468)	B Elementray Education	42.11% (8/19)	0.68% (8/1178)	
B Secondary Education		11	11	B Secondary Education	0.87% (11/1260)	0.75% (11/1468)	B Secondary Education	12% (3/25)	0.34% (4/1178)	
B Agricultural Technology		6	6	B Agricultural Technology	0.48% (6/1260)	0.41% (6/1468)	B Agricultural Technology	26.32% (5/19)	0.42% (5/1178)	
Pre-Baccaulaureate		8	11	Pre-Baccaulaureate	0.63% (8/1260)	0.75% (11/1468)	Pre-Baccaulaureate	40% (10/25)	6.63% (11/166)	
Tech-Voc		11	16	Tech-Voc	0.87% (11/1260)	1.09% (16/1468)	Tech-Voc	93.75% (15/16)	15.09% (16/106)	
				Average Percentage passing in licensure exams by SUC gradautes/national average (%) passing board programs covered by SUC	62.60%	122.03% (72%/59%)				
				Agriculture, Forestry, fisheries						
				Agriculturist	35.03 (89/254)	41% (90/221)				
				Forester	39.02 (16/41)	48% (30/62)				
				Veterinarian	38.18 (21/55)	38% (21/55)				
				Education Science and Teacher Training						
				Teacher-Elementary (January 2014)	60.61 (20/33)	78% (39/50)				
				Teacher-Elementary (August 2014)	62.63 (21/32)	75% (142/189)				
				Teacher-Secondary (January 2014)	87.30 (55/63)	53% (70/132)				
				Teacher-Secondary (August 2014)	90.32 (56/62)	64% (238/370)				
				Home Economics	47% (35/75)	53% (46/87)				
				Bokod BEE	48% (10/21)	48% (10/21)				
				Bokod BSE	36% (10/13)	36% (13/36)				
				Buguias BEE	48% (11/23)	48% (11/23)				
				Buguias BSE	27% (8/30)	27% (8/30)				
				Engineering, Technology, IT						
				Agricultural Engineer	31.71 (13/41)	43% (13/30)				

				Medical and Allied					
				Nurse	99.15 (117/118)	97% (95/98)			
				Other Fields					
				Guidance Counselor	66.67 (6/9)	71% (5/7)			
				Librarian	75.00 (9/12)	57% (12/21)			
				Nutritionist-Dietitian	90.00 (36/40)	64% (30/47)			
				Percentage of Program accredited	88.89% (16/18)	100% (17/17)			
				Level 1 Baccalaureate	28% (5/18)	100% (6/6)			
				Level 2 Baccalaureate	6% (1/18)	0% (0/2)			
				Level 3 Baccalaureate	61% (11/18)	100% (11/11)			
MFO 2: Advanced Education Services	Total Number of graduates	190	153	Percentage of total graduates that are in priority course	71.50%	100%	Percentage of graduates who finished academic program according to the prescribed time	59.50%	88.26%
Masters		160	132	Masters	58% (92/160)	86.27% (132/153)	Masters	59% (94/160)	76.52% (101/132)
Ph.D.		30	21	Ph.D.	85% (24/28)	13.73% (21/153)	Ph.D.	60% (17/28)	100% (21/21)
				Percentage of programs accredited at					
				Level 1	18%	100% (18/18)			
				Masters	22% (6/27)	100% (15/15)			
				PhD	14% (1/7)	100% (3/3)			
				Level 2	32.50%	40% (2/5)			
				Masters	22% (6/27)	100% (2/2)			
				PhD	43% (3/7)	0% (0/3)			
				Level 3	31%	100% (10/10)			
				Masters	33% (9/27)	100% (8/8)			
				PhD	29% (2/7)	100% (2/2)			
MFO 3: RESEARCH SERVICES									
	3.1. Number of research studies completed in the last 3 years	140	137						2011 - 48; 2012-85; 2013-57; 2014-58
HORTI		35	35						

IHFSA		4	4							
ISRD/COLLEGES		60	60							
NPRCRTC		33	35							
NOARDC		0	0							
HERRC		7	7							
CSAC		1	1							
OVPRE; all R and E Centers/Institutes; all colleges/institutes	% of Research Projects Completed in the last 3 years	93% (131/140)	100% (137/137)							
				3.2. Percentage of Research outputs published in a recognized refereed journal or submitted for patenting/patented	93% (43.40/46.67)	94.11% (64/68)				The 64 published researches include 39 published research outputs, 14 in recognized journals, and 11 studies registered for copyright.
IPRO				3.3.a. Research output submitted for patenting/patented/ utility model	2	0				
IPRO				3.3.b. Research Output submitted for copyright	20	11				
OVPRE; all R and E centers/Institutes; all colleges/ institutes				3.3.c. Research output published in a recognized journal	11	57				
							3.4. Percentage of Research Projects conducted and completed on schedule	93% (54/58)	100% (137/137)	
MFO 4: EXTENSION SERVICES										
4.1. Number of persons trained weighted by length of training		20,000	20,835.75							
OVPRE		2000	500							
OES		2,235	1,571.00							
HORTI/ BVPC		250	1578							

NPRCRTC		100	1500							
IHFSA		500	253.25							
ISRD		1,000	870							
ATBI/IC		450	249							
CSAC		200	582							
IPRO		40	292							
HERRC		40	224.5							
CRAC		350	676							
NOARDC		300	714.25							
COLLEGES: CA		250	2383.5							
CAS		500	1937.75							
CHET		600	1668.75							
CEAT		350	559							
CF		30	803.5							
CN		100	1496.25							
CTE		655	852							
CVM		50	473							
IPA		0	131							
IHK		0	1521							
OSS		10000	0							
Number of persons provided with technical advice		3000	4003							
Office of Extension Services		1030	1789							
HORTI/ BVPC		300	488							
NPRCRTC		500	160							
IHFSA		500	135							
ISRD		250	316							
NOARDC		100	0							
HERRC		100	2							
CRAC		200	162							
IPRO		10	13							
ATBI/IC		0	102							
College of Agriculture		10	49							
College of Arts and Sciences		0	4							
College of Veterinary Medicine		0	758							
College of Home Economics and Technology		0	18							
College of Engineering and Applied Technology/AREC		0	7							
				4.2. Percentage of trainees/clients who rate services rendered as good or better	94% (16474/17,525)	98% (18,053/18421)				


				% of clients who rate the advisory services as good or better	93% (2,790/3,000)	97% (3,882/4,003)				
				Percentage of requests for training responded to within three days of request	95% (16,649/17,525)	95% (17,499/18,421)				
				Percentage of requests for technical advice responded within three days of request	95% (2,850/3,000)	97% (3,834/4,003)				
							4.3. Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	92% (16,123/17,525)	97% (21,751/22,424)	
B. Support to Operations (STO)										
OQAA (Office for Quality Assurance and Accreditation)	No. of management and employees oriented regarding QMS	80% (538/672)	80% (537/672)							This performance indicator is a new one and started only this year; thus, there is no actual accomplishment for 2013
	Main Campus	80.07% (458/572)	80.24% (459/572)							
	Bokod Campus	79.07% (34/43)	72.10% (31/43)							
	Buguias Campus	80% (44/55)	85.45% (47/55)							

	2 No. of faculty and staff enabled to pursue professional and/or skills competency building through trainings/ seminars/ scholarships	99.98% (615/616)	100% (670/670)	100% (717/717)						There is a change in number of employee for CY 2014 due to hiring of additional employees and contractual personnel were also included in the total number of BSU personnel. Target Data is based from actual number of personnel as of December 31,2013 (less 2014 retirees & personnel on LWOP) Main Campus:572 Bokod Campus: 43 Buguias Campus: 55 TOTAL: 670
C. General Administration & Support Services (GASS)										
Finance, University Business Affairs,Office of the President	A. Obligation/ Allotment or Releases	73.05% (55,754,123/76,318,695)	81.04% (67,424,797.27/83,198,571)							Capital outlay projects for Fy 2014 were already bidded out and the mode of payment will be by progress billing per accomplishment report treated as continuing appropriation.

Finance, University Business Affairs, Office of the President	B. Disbursement/Obligation	100% (55,754,123/55,754,123)	95.35% (64,286,981.05/67,424,797.27)							The difference of PhP665,706 from the obligation over disbursement was due to the amount transferred to satellite campuses, considered as cash on hand that will be subsequently remitted to the National Treasury (part of Tax Remittance Advice - MOOE)
	C. Percentage of Financial Statements and reports/documents submitted to COA, CHED, DBM and other agencies mandated time	100% (15/15)	100% (15/15)							
	c.1. Submission to COA of financial reports for FY 2014	100% (6/6)	100% (6/6)							
	c.2. Submission to COA of report on Ageing of Cash advance	100%	100%							
	c.3. Submission of reports to CHED and DBM	100% (9/9)	100% (9/9)							

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