

FORM A
DEPARTMENT PERFORMANCE ACCOMPLISHMENTS (2015)

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

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2015 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT as of October (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Major Final Outputs (MFOs)/ Operations						2015 Targets for all MFOs were based in the approved 2015 GAA
MFO 1: Higher Education Services 2014 BUDGET: Php 230,066,124 2015 BUDGET: Php 354,639,723						
Performance Indicator 1. Quantity Total Number of Graduates	1468	1332	All colleges except Graduate School	1742	130.78%	
	106	81	Tech/Vocational	119	146.91%	
	166	141	Pre-Baccalaureate	210	148.94%	
	1178	1,100	Baccalaureate	1338	121.64%	
	18	10	Post-Baccalaureate	75	750.00%	
Performance Indicator 2. Quality Percentage of total graduates that is in priority courses			All colleges except Graduate School			
	100.00%	55.50%		100.00%	180.18%	
	7.22% (106/1468)	75% (61/81)	Tech/Vocational	100% (119/119)	133.33%	
	11.31% (166/1468)	75% (106/141)	Pre-Baccalaureate	100% (210/210)	133.33%	
	80.25% (1178/1468)	67% (737/1100)	Baccalaureate	100% (1338/1338)	149.25%	
	1.23% (18/1468)	5% (1/10)	Post-Baccalaureate	100% (75/75)	2000.00%	
Average percentage passing in licensure exams by SUC graduates/national average (%) passing in board programs covered by SUC	122.03% (72%/59%)	64.60%		106.65% (60.91%/57.11%)	165.09%	
	111.11% (45.02%/40.52%)	38% (92/239)	Agriculture, Forestry, Fisheries	111.24% (42.25%/37.98%)	292.74%	
	136.71% (80.96%/59.22%)	80% (371/462)	Education Science and Teacher Training	137.49% (80.06%/58.23%)	171.86%	
	76.65% (43.75%/57.08%)	41% (14/41)	Engineering, Technology and IT	124.60% (71.11%/57.07%)	303.90%	

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	145.88% (96.88%/66.41%)	80% (60/75)	Medical and Allied	125.06% (98.67%/78.90%)	156.33%	
	101.95% (67.5%/66.21%)	84% (51/61)	Other fields	107.21% (75.38%/70.31%)	127.63%	
Percentage of Program accredited						
	100% (6/6)	28% (5/18)	Level 1 Baccalaureate	83% (5/6)	296.43%	
	0/2	17% (3/18)	Level 2 Baccalaureate	100% (1/1)	588.24%	
	100% (11/11)	61% (11/18)	Level 3 Baccalaureate	100% (11/11)	163.93%	
Performance Indicator 3. Timeliness Percentage of graduates who finished their academic programs according to the prescribed timeframe	75.89% (1114/1468)	75.00%		75.72% (1319/1742)	100.96%	
	100% (106/106)	85% (69/81)	Tech/Vocational	97% (115/119)	114.12%	
	84.34% (140/166)	75% (106/141)	Pre-Baccalaureate	80% (169/210)	106.67%	
	72.24% (851/1178)	65% (75/1100)	Baccalaureate	72% (969/1338)	110.77%	
	94.44% (17/18)		Post Baccalaureate	88% (66/75)	88%	
MFO 2: Advanced Education Services 2014 BUDGET: PhP 2,391,026 2015 BUDGET: PhP 5,120,000						
Performance Indicator 1. Quantity Total Number of graduates	153	144	BSU Main Campus	159	110.42%	
	132	114	Masters	148	129.82%	
	21	30	Ph.D.	11	36.67%	
Performance Indicator 2. Quality Percentage of total graduates that are in priority course	100.00%	72.50%	BSU Main Capus	100.00%	137.93%	
	86.27% (132/153)	60% (68/114)	Masters	100% (148/148)	166.67%	
	13.73% (21/153)	85% (26/30)	PhD	100% (11/11)	117.65%	
Percentage of programs accredited at			BSU Main Campus			
	100% (18/18)	25.33%	Level 1	100.00%	394.79%	
	100% (15/15)	33% (9/27)	Masters	100% (10/10)	303.03%	
	100%(3/3)	57% (4/7)	PhD	100% (1/1)	175.44%	

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	40% (2/5)	7% (2/27)	Level 2	100.00%	1428.57%	
	100% (2/2)	7% (2/27)	Masters	100% (7/7)	1428.57%	
	0% (0/3)	0%	PhD	100% (3/3)	100.00%	
	100% (10/10)	27.50%	Level 3	100.00%	363.64%	
	100% (8/8)	26% (7/27)	Masters	100% (8/8)	384.62%	
	100% (2/2)	29% (2/7)	PhD	100% (2/2)	344.83%	
Performance Indicator 3.Timeliness						
Percentage of graduates who finished academic program according to the prescribed time	88.26%	60.00%	BSU Main Campus	76.73% (122/159)	127.88%	
	76.52% (101/132)	60% (68/114)	Masters	76% (113/148)	126.67%	
	100% (21/21)	60% (18/30)	PhD	82% (9/11)	136.67%	
MFO 3: RESEARCH SERVICES 2014 BUDGET: Php 36,645,994 2015 BUDGET: Php 64,062,000						
3.1. Number of research studies completed in the last 3 years	137	50	OVPRE; all R and E Centers/Institutes; all colleges/institues	105	210.00%	
% of research projects completed in the last three yrs	100% (137/137)	45% (45/100)	OVPRE; all R and E Centers/Institutes; all colleges/institues	105% (105/100)	233.33%	
3.2. Percentage of Research outputs published in a recognized refereed journal or submitted for patenting/patented	94.12%(64/68)	75% (37.5/50)	IPRO, all R and E Centers/Institutes; all colleges/institues	87% (48/55)	116.00%	
3.3. Percentage of Research Projects conducted and completed on schedule	100% (137/137)	75% (75/100)	OVPRE; all R and E Centers/Institutes; all colleges/institues	105% (105/100)	140.00%	
MFO 4: EXTENSION SERVICES 2014 BUDGET: Php 1,674,454 2015 BUDGET: Php 6,428,000						
4.1. Number of persons trained weighted by length of training	20835.75	9,000	OVPRE; all R and E Centers/Institutes; all colleges/institues	10,620	118.00%	
Quantity - no. of persons provided with technical advice 2015 PBB/Form A/sheng/	4,003	250	OVPRE; all R and E Centers/Institutes; all colleges/institues	853	341.20%	

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4.2. Percentage of trainees/clients who rate services rendered as good or better	98% (18,053/18,421)	80% (7200/9000)	OVPRE; all R and E Centers/Institutes; all	90% (8283/9203)	112.50%	
Percentage of clients who rate the advisory services as good or better	97% (3,882/4,003)	50% (125/250)	OVPRE; all R and E Centers/Institutes; all	70% (597/853)	140.00%	
Percentage of requests for training responded to within three days of request	95% (17,499/18,421)	50% (4500/9000)	OVPRE; all R and E Centers/Institutes; all colleges/institutes	70% (6442/9203)	140%	
Percentage of requests for technical advice responded within three days of request	96%(3,834/4,003)	50% (125/250)	OVPRE; all R and E Centers/Institutes; all colleges/institutes	70% (597/853)	140.00%	
4.3. Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	97% (21,751/22,424)	50% (4625/9250)	OVPRE; all R and E Centers/Institutes; all colleges/institutes	70% (7039/10056)	140.00%	
SUPPORT TO OPERATIONS (STO)						
2014 BUDGET: PhP 24,995,686						
2015 BUDGET: PhP 30,143,579						
1. No. of faculty and staff enabled to pursue professional and/or skills competency building through trainings/ seminars/ scholarships	100% (717/717)	100% (692/692)	HRMO/OPDPS/GAD unit	100% (702/702)	100.00%	
GENERAL ADMINISTRATION & SUPPORT SERVICES (GASS)						
2014 BUDGET: PhP 82,109,738						
2015 BUDGET: PhP 89,395,710						
A. BUR						
A.1. Obligation/Allotment or releases	81.04% (67,424,797.27/ 83,198,571)	73.05% (55,754,123/ 76,318,695)	Finance, University Business Affairs, Office of the President	78.98% (127,355,995.85/ 161,257,526.19)	108.12%	
A.2. Disbursement/Obligation	95.33% (64,276,698.80/ 67,424,797.27)	100% (55,754,123/ 55,754,123)	Finance, University Business Affairs, Office of the President	99.93% (127,262,995.85/ 127,355,995.85)	99.93%	
B. Submission of PFM to COA and DBM						

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B.1. BFAR	100%	100%	Finance, University Business Affairs, Office of the President	100%	100%	
B.2. Report on Ageing of Cash Advance	100%	100%		100%	100%	
B.3. COA Financial Reports	100%	100%		100%	100%	
C. APCPI	100%	100%		100%	100%	
D. Submission of APP	100%	100%		100%	100%	

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