

FORM A
2016 DEPARTMENT PERFORMANCE ACCOMPLISHMENTS

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

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Major Final Outputs (MFOs)/ Operations						
MFO 1: Higher Education Services						
2015 BUDGET: Php 354,640						
2016 BUDGET: Php 299,000						
Performance Indicator 1. Quantity						
Total Number of Graduates	1742	1484	All colleges except Graduate School	1790	120.62%	
	119	81	Tech/Vocational	129	159.26%	
	210	141	Pre-Baccalaureate	229	162.41%	
	1338	1,252	Baccalaureate	1373	109.66%	
	75	10	Post-Baccalaureate	59	590.00%	
Performance Indicator 2. Quality						
Percentage of total graduates that is in priority courses			All colleges except Graduate School			
	100.00%	100.00%		100.00% (1790/1790)	100.00%	
	100% (119/119)	100% (81/81)	Tech/Vocational	100.00% (129/129)	100.00%	
	100% (210/210)	100% (141/141)	Pre-Baccalaureate	100.00% (229/229)	100.00%	
	100% (1338/1338)	100% (1252/1252)	Baccalaureate	100.00% (1373/1373)	100.00%	
	100% (75/75)	100% (0/10)	Post-Baccalaureate	100.00% (59/59)	100.00%	
Average percentage passing in licensure exams by SUC graduates/national average (%) passing in board programs covered by SUC						
	118% (70.55%/59.96%)	67.00%		136.20% (74.73%/54.86%)	203.28%	
	181% (68.60%/37.98%)	45%	Agriculture, Forestry, Fisheries	103.95% (61.32%/58.99%)	231.00%	
	138% (79.82%/57.62%)	85%	Education Science and Teacher Training	138.13% (74.32%/53.81%)	162.51%	

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	125% (71.11%/57.07%)	41%	Engineering, Technology and IT	74.40% (36.36%/48.88%)	181.46%	
	125% (98.67%/78.90%)	80%	Medical and Allied	129.94% (100%/76.96%)	162.43%	
	107% (75.38%/70.31%)	84%	Other fields	119.47% (91.53%/76.61%)	142.23%	
Percentage of Program accredited	94.44% (17/18)	100% (17/17)		100.00% (16/16)	100.00%	1 program is not accreditable (BSHRM)
	83% (5/6)	100% (6/6)	Level 1 Baccalaureate	100.00% (3/3)	100.00%	2 programs attained Level II accreditation
	100% (1/1)	0%	Level 2 Baccalaureate	100.00% (2/2)	100.00%	
	100% (11/11)	100% (11/11)	Level 3 Baccalaureate	100.00% (11/11)	100.00%	
Performance Indicator 3 . Timeliness Percentage of graduates who finished their academic programs according to the prescribed timeframe	75.72% (1319/1742)	81.50%		84.63% (1790/2115)	103.84%	
	97% (115/119)	93% (75/81)	Tech/Vocational	92.81% (129/139)	99.80%	
	80% (169/210)	92% (130/141)	Pre-Baccalaureate	97.03% (229/236)	105.47%	
	72% (969/1338)	79% (995/1252)	Baccalaureate	81.87% (1373/1677)	103.63%	
	88% (66/75)	80% (8/10)	Post Baccalaureate	93.65% (59/63)	117.06%	
MFO 2: Advanced Education Services 2015 BUDGET: PhP 5,120 2016 BUDGET: PhP 5,229						
Performance Indicator 1. Quantity Total Number of graduates	159	125	BSU Main Campus	142	113.60%	
	148	125	Masters	120	96.00%	
	11		Ph.D.	22	100.00%	
Performance Indicator 2. Quality Percentage of total graduates that are in priority course	100.00%	83% (125/150)	BSU Main Capus	100.00% (142/142)	120.48%	

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	100% (148/148)	83% (125/150)	Masters	100.00% (120/120)	120.48%	
	100% (11/11)		PhD	100.00% (22/22)	100.00%	
Percentage of programs accredited at		90.91% (30/33)	BSU Main Campus	93.94% (31/33)	103.33%	1 PhD (PhD AgEd) and 2 MS programs (MS AgEd, MS Mt. Eng) are no longer being offered
	100.00%	100% (18/18)	Level 1	38.89% (7/18)	38.89%	1 PhD and 3 MS degree programs attained Level III accreditation
	100% (10/10)	100% (15/15)	Masters	46.67% (7/15)	46.67%	
	100% (1/1)	100% (3/3)	PhD	0.00% (0/3)	0.00%	
	100.00%	40% (2/5)	Level 2	280.00% (14/5)	700.00%	
	100% (7/7)	100% (2/2)	Masters	500.00% (10/2)	500.00%	
	100% (3/3)	0% (0/3)	PhD	133.33% (4/3)	133.33%	
	100.00%	100% (10/10)	Level 3	100.00% (10/10)	100.00%	
	100% (8/8)	100% (8/8)	Masters	100.00% (8/8)	100.00%	
	100% (2/2)	100% (2/2)	PhD	100.00% (2/2)	100.00%	
Performance Indicator 3.Timeliness						
Percentage of graduates who finished academic program according to the prescribed time	76.73% (122/159)	81% (101/125)	BSU Main Campus	82.56% (142/172)	101.93%	
	76% (113/148)	81% (91/113)	Masters	82.19% (120/146)	101.47%	
	82% (9/11)	83% (10/12)	PhD	84.62% (22/26)	101.95%	
MFO 3: RESEARCH SERVICES 2015 BUDGET: PhP 64,062 2016 BUDGET: PhP 62,682						
3.1. Number of research studies completed in the last 3 years	105	50	OVPRE; all R and E Centers/Institutes; all colleges/institues	55	110.00%	
% of research projects completed in the last three yrs	105% (105/100)	48% (51/105)	OVPRE; all R and E Centers/Institutes; all colleges/institues	100.00% (100/100)	208.33%	


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3.2. Percentage of Research outputs published in a recognized refereed journal or submitted for patenting/patented	87% (48/55)	78% (43/55)	IPRO, all R and E Centers/Institutes; all colleges/institutes	78.00% (43/55)	100.00%	
3.3. Percentage of Research Projects conducted and completed on schedule	105% (105/100)	75% (79/105)	OVPRE; all R and E Centers/Institutes; all colleges/institutes	94.00% (94/100)	125.33%	
MFO 4: EXTENSION SERVICES						
2015 BUDGET: PhP 6,428						
2016 BUDGET: PhP 5,534						
4.1. Number of persons trained weighted by length of training	10,620	9,000	OVPRE; all R and E Centers/Institutes; all colleges/institutes	10,320	114.67%	
Quantity - no. of persons provided with technical advice	853	250	OVPRE; all R and E Centers/Institutes; all colleges/institutes	1,595	638.00%	The increase is due to the influx of walk-in clients
4.2. Percentage of trainees/clients who rate services rendered as good or better	90% (8283/9203)	80% (7200/9000)	OVPRE; all R and E Centers/Institutes; all	100.00% (10320/10320)	125.00%	
Percentage of clients who rate the advisory services as good or better	70% (597/853)	50% (125/250)	OVPRE; all R and E Centers/Institutes; all	100.00% (1595/1595)	200.00%	
Percentage of requests for training responded to within three days of request	70% (6442/9203)	50% (4500/9000)	OVPRE; all R and E Centers/Institutes; all colleges/institutes	100.00% (10320/10320)	200.00%	
Percentage of requests for technical advice responded within three days of request	70% (597/853)	50% (125/250)	OVPRE; all R and E Centers/Institutes; all colleges/institutes	100.00% (1595/1595)	200.00%	
4.3. Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	70% (7039/10056)	50% (4625/9250)	OVPRE; all R and E Centers/Institutes; all colleges/institutes	100.00% (11915/11915)	200.00%	
Number of LGUs assisted	8	8	OVPRE; all R and E Centers/Institutes; all colleges/institutes	9	112.50%	

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SUPPORT TO OPERATIONS (STO) 2015 BUDGET: PhP 30,144 2016 BUDGET: PhP 30,946						
1. No. of faculty and staff enabled to pursue professional and/or skills competency building through trainings/ seminars/ scholarships	100% (702/702)	100% (702/702)	HRMO/OPDPS/GAD unit	100.00% (673/673)	100.00%	The professional and/or skills competency building of the faculty and staff include international, national, and local trainings/seminars/ scholarships. Some faculty and staff serve as trainers/ facilitators/ speakers to various seminars/ trainings.
2. BSU Quality Assurance Manual		100.00%	OQAA	100.00%	100.00%	
GENERAL ADMINISTRATION & SUPPORT SERVICES (GASS) 2015 BUDGET: PhP 89,396 2016 BUDGET: PhP 90,229						
A. BUR						
A.1. Obligation/Allotment or releases (in thousand pesos)	78.98% (127,355,995.85/ 161,257,526.19)	73.05% (55,754,123/ 76,318,695)	Finance, University Business Affairs, Office of the President	70.91% (75,510,001.02/ 106,487,603)	97.07%	Capital outlay projects for FY 2016 were already bid out and the mode of payment will be by progress billing per accomplishment report treated as continuing appropriation. The underachievement is also due to the late determination/ submission of the list of scholars under Tulong Dunong because of the change of school calendar of the University.

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A.2. Disbursement/Obligation (in thousand pesos)	99.93% (127,262,995.85/ 127,355,995.85)	100% (55,754,123/ 55,754,123)	Finance, University Business Affairs, Office of the President	97.87% (73,903,258.92/ 75,510,001.02)	97.87%	The underachievement is due to the retention money for capital outlay. There are transactions that are not yet due and demandable.
C. APCPI	100%	100%		100%	100%	
D. Submission of APP	100%	100%		100%	100%	

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