

FORM A-1

2016 DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

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

Major Final Outputs/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2016 TARGET for Performance Indicator 3 (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Major Final Outputs (MFOs)/Operations										
MFO 1: Higher Education Services	Total Number of Graduates	1484	1790	Percentage of total graduates that is in priority courses	100% (1484/1484)	100.00% (1790/1790)	Percentage of graduates who finished their academic programs according to the prescribed timeframe	81.50%	84.63% (1790/2115)	
		BSU Main			BSU Main			BSU Main		
College of Agriculture										
BS Agriculture		138	189	BS Agriculture	100% (138/138)	100% (189/189)	BS Agriculture	81% (138/170)	64% (189/295)	
BS Agribusiness		53	97	BS Agribusiness	100% (53/53)	100% (97/97)	BS Agribusiness	66% (53/80)	80% (97/122)	
BS Dev Com		30	45	BS Dev Com	100% (30/30)	100% (45/45)	BS Dev Com	79% (30/38)	59% (45/76)	
Diploma in Agroforestry		2	6	Diploma in Agroforestry	100% (2/2)	100% (6/6)	Diploma in Agroforestry	100% (2/2)	100% (6/6)	
Certificate in Agric Science		82	142	Certificate in Agric Science	100% (82/82)	100% (142/142)	Certificate in Agric Science	93% (82/88)	98% (140/142)	
College of Arts and Sciences										
BS Applied Statistics		24	35	BS Applied Statistics	100% (24/24)	100% (35/35)	BS Applied Statistics	80% (24/30)	90% (35/39)	
BS Environmental Science		8	13	BS Environmental Science	100% (8/8)	100% (13/13)	BS Environmental Science	80% (8/10)	43% (13/30)	
BS Info Tech		26	38	BS Info Tech	100% (26/26)	100% (38/38)	BS Info Tech	81% (26/32)	75% (38/51)	
College of Engineering and Applied Technology										
BS Agric'l Engineering		16	25	BS Agric'l Engineering	100% (16/16)	100% (25/25)	BS Agric'l Engineering	80% (16/20)	54% (25/46)	
Basic Automotive Technology		30	50	Basic Automotive Technology	100% (30/30)	100% (50/50)	Basic Automotive Technology	91% (30/33)	89% (50/56)	
Advanced Automotive Technology		28	45	Advanced Automotive Technology	100% (28/28)	100% (45/45)	Advanced Automotive Technology	100% (28/28)	98% (45/46)	
College of Forestry										

BS Forestry		50	76	BS Forestry	100% (50/50)	100% (76/76)	BS Forestry	83% (50/60)	99% (76/77)	
College of Home Economics and Technology				College of Home Economics and Technology			College of Home Economics and Technology			
BS Home Economics		60	73	BS Home Economics	100% (60/60)	100% (73/73)	BS Home Economics	88% (60/68)	96% (73/76)	
BS Nutrition & Dietician		30	40	BS Nutrition & Dietician	100% (30/30)	100% (40/40)	BS Nutrition & Dietician	79% (30/38)	99% (73/74)	
BS Entrep Technology		33	41	BS Entrep Technology	100% (33/33)	100% (41/41)	BS Entrep Technology	83% (33/40)	100% (40/40)	
BS Hotel & Restaurant Management		60	73	BS Hotel & Restaurant Management	100% (60/60)	100% (73/73)	BS Hotel & Restaurant Management	90% (60/67)	100% (57/57)	
Assoc in Entrep Tech		38	68	Assoc in Entrep Tech	100% (38/38)	100% (68/68)	Assoc in Entrep Tech	93% (38/41)	100% (68/68)	
College of Nursing				College of Nursing			College of Nursing			
BS Nursing		50	63	BS Nursing	100% (50/50)	100% (63/63)	BS Nursing	83% (50/60)	98% (63/64)	
College of Teacher Education				College of Teacher Education			College of Teacher Education			
B Elementary Education		135	174	B Elementary Education	100% (135/135)	100% (174/174)	B Elementary Education	79% (135/170)	87% (174/199)	
B Secondary Education		195	255	B Secondary Education	100% (195/195)	100% (255/255)	B Secondary Education	77% (195/252)	88% (225/289)	
B Library and Information Sciences		16	27	B Library and Information Sciences	100% (16/16)	100% (27/27)	B Library and Information Sciences	73% (16/22)	100% (27/27)	
College of Veterinary Medicine				College of Veterinary Medicine			College of Veterinary Medicine			
Doctor in Veterinary Medicine		17	26	Doctor in Veterinary Medicine	100% (17/17)	100% (26/26)	Doctor in Veterinary Medicine	77% (17/22)	72% (26/36)	
Post Baccalaureate										
Diploma in Physical Education		2	2	Diploma in Physical Education	100% (2/2)	100% (2/2)	Diploma in Physical Education	100% (2/2)	100% (2/2)	
Diploma in Training Management		1	2	Diploma in Training Management	100% (1/1)	100% (2/2)	Diploma in Training Management	50% (1/2)	100% (2/2)	
Certificate in Organic Agriculture			3	Certificate in Organic Agriculture		100% (3/3)	Certificate in Organic Agriculture		100% (3/3)	
Diploma in Public Administration		2	2	Diploma in Public Administration	100% (2/2)	100% (2/2)	Diploma in Public Administration	100% (2/2)	100% (2/2)	
Certificate in Public Administration		2	2	Certificate in Public Administration	100% (2/2)	100% (2/2)	Certificate in Public Administration	100% (2/2)	100% (2/2)	

Certificate in Community Health Development			48	Certificate in Community Health Development		100% (48/48)	Certificate in Community Health Development		100% (48/48)	
Diploma in Urban Management		1		Diploma in Urban Management	100% (1/1)		Diploma in Urban Management	50% (1/2)		
BS Industrial Education		7	12	BS Industrial Education	100% (7/7)	100% (12/12)	BS Industrial Education	70% (7/10)	100% (17/17)	
B Elementary Education		11	17	B Elementary Education	100% (11/11)	100% (17/17)	B Elementary Education	73% (11/15)	100% (24/24)	
B Industrial Technology		7	10	B Industrial Technology	100% (7/7)	100% (10/10)	B Industrial Technology	70% (7/10)	100% (10/10)	
Tech-Voc (2 year Trade Tech)		8	21	Tech-Voc (Trade Tech)	100% (8/8)	100% (21/21)	Tech-Voc (2 year Trade Tech)	89% (8/9)	100% (21/21)	
B Elementray Education		12	16	B Elementray Education	100% (12/12)	100% (16/16)	B Elementray Education	80% (12/15)	100% (16/16)	
B Secondary Education		14	22	B Secondary Education	100% (14/14)	100% (22/22)	B Secondary Education	77.77% (14/18)	100% (22/22)	
B Agricultural Technology		3	6	B Agricultural Technology	100% (3/3)	100% (6/6)	B Agricultural Technology	60% (3/5)	100% (6/6)	
1 Year Automotive Tech		8	13	2-Year Diploma in Agricultural Tech	100% (8/8)	100% (13/13)	1 Year Automotive Tech	89% (8/9)	92% (12/13)	
1 year Electrical Tech		1	12	1 Year Automotive Tech	100% (1/1)	100% (12/12)	1 year Electrical Tech	100% (1/1)	100% (1/1)	
2 Year Diploma in Agricultural TEchnology		8	1	1 year Electrical Tech	100% (8/8)	100% (1/1)	2 Year Diploma in Agricultural TEchnology	80% (8/10)	65% (13/20)	
				Average Percentage passing in licensure exams by SUC graduates/national average (%) passing board programs covered by SUC	67.00%	136.20% (74.73%/54.86%)				
				Agriculture, Forestry, fisheries	45.00%	103.95% (61.32%/58.99%)				
				Agriculturist (Main)		no first time takers; exam was postponed to April 2017				
				Forester		104.24% (59.04%/56.63%)				
				Veterinarian		108.92% (69.57%/63.87%)				

				Education Science and Teacher Training	85.00%	138.13% (74.32%/53.81%)				
				Main Campus						
				Teacher-Elementary (March 2016)		169.67% (87.50%/51.57%)				
				Teacher-Elementary (September 2016)		170.60% (88.30%/51.76%)				
				Teacher-Secondary (March 2016)		127.45% (78.95%/61.94%)				
				Teacher-Secondary (September 2016)		135.62% (72.03%/53.11%)				
				Bokod Campus						
				Teacher-Elementary (March 2016)		no first time takers				
				Teacher-Elementary (September 2016)		128.80% (66.67%/51.76%)				
				Teacher-Secondary (March 2016)		0.00% (0.00%/61.94%)				
				Teacher-Secondary (September 2016)		101.38% (53.85%/53.11%)				
				Main Campus						
				Teacher-Elementary (March 2016)		0.00% (0.00%/51.57%)				
				Teacher-Elementary (September 2016)		77.28% (40.00%/51.76%)				
				Teacher-Secondary (March 2016)		0.00% (0.00%/61.94%)				
				Teacher-Secondary (September 2016)		65.90% (35.00%/53.11%)				
				Engineering, Technology, IT	41.00%	74.40% (36.36%/48.88%)				
				Agricultural Engineer		74.40% (36.36%/48.88%)				
				Medical and Allied	80.00%	129.94% (100%/76.96%)				
				Nurse		129.94% (100.00%/76.96%)				
				Nutritionist-Dietitian		No examination in 2016				
				Other Fields	84.00%	119.47% (91.53%/76.61%)				
				Guidance Counselor		118.07% (80.00%/67.75%)				
				Librarian		116.11% (92.59%/79.74%)				

				Percentage of Program accredited	100.00% (17/17)	100.00% (16/16)				
				Level 1 Baccalaureate	100.00% (6/6)	100.00% (3/3)				
				Level 2 Baccalaureate	0.00%	100.00% (2/2)				
				Level 3 Baccalaureate	100.00% (11/11)	100% (11/11)				
MFO 2: Advanced Education Services	Total Number of graduates	125	142	Percentage of total graduates that are in priority course	83.00% (125/150)	100.00% (142/142)	Percentage of graduates who finished academic program according to the prescribed time	81.00% (101/125)	82.56% (142/172)	
Masters		125	120	Masters	60% (68/114)	100.00% (120/120)	Masters	81% (91/113)	82.19% (120/146)	
Ph.D.			22	Ph.D.	85% (26/30)	100% (22/22)	Ph.D.	83% (10/12)	84.62% (22/26)	
				Percentage of programs accredited at	90.91% (30/33)	93.94% (31/33)				1 PhD (PhD AgEd) and 2 MS programs (MS AgEd, MS Mt. Eng) are no longer being offered
				Level 1	100.00% (18/18)	38.89% (7/18)				1 PhD and 3 MS degree programs attained Level III accreditation
				Masters	100.00% (15/15)	46.67% (7/15)				
				PhD	100.00% (3/3)	0.00% (0/3)				
				Level 2	40.00% (2/5)	280.00% (14/5)				
				Masters	100.00% (2/2)	500.00% (10/2)				
				PhD	0.00% (0/3)	133.33% (4/3)				
				Level 3	100.00% (10/10)	100.00% (10/10)				
				Masters	100.00% (8/8)	100.00% (8/8)				
				PhD	100.00% (2/2)	100.00% (2/2)				
MFO 3: RESEARCH SERVICES										
OVPRE, ORS, all R & E Centers and Institutes, all Colleges and Institutes	3.1. Number of research studies completed in the last 3 years	50	55							


OVPRE; all R and E Centers/Institutes; all colleges/institutes	% of Research Projects Completed in the last 3 years	48.00% (51/105)	100.00% (100/100)							
OVPRE, IPRO, all R and E Centers and Institutes, all Colleges and Institutes				3.2. Percentage of Research outputs published in a recognized refereed journal or submitted for patenting/patented	78.00% (43/55)	78.00% (43/55)				
OVPRE, ORS, all R & E Centers and Institutes, all Colleges and Institutes							3.4. Percentage of Research Projects conducted and completed on schedule	75.00% (79/105)	94.00% (94/100)	
MFO 4: EXTENSION SERVICES										
4.1. Number of persons trained weighted by length of training	9000	11863								
OVPRE	400	752.50								
OES	1000	1,707.50								
HORTI	500	329.00								
BVPC	440	430.75								
NPRCRTC	900	489.25								
IHFSA	200									
ISRD	130	112.50								
ATBI/IC	400	446.00								
CSAC	300									
IPRO	200	347.00								
HERRC	30	332.75								
CRAC	200	430.75								
COARDC	200									
COLLEGES: CA	500	180.00								
CAS	500	1,195.75								
CHET	500	645.75								
CEAT	500									
CF	400									
CN	500									
CTE	400	4,463.75								
CVM	300									
IPA	300									

IHK	200									
Number of persons provided with technical advice	250	1595								
Office of Extension Services	50	794								
HORTI	20	314								
BVPC	20	17								
NPRCRTC	20	351								
IHFSA	20	91								
ISRD	10	4								
COARDC		13								
CSAC	5									
HERRC	10									
CRAC	20									
IPRO	10									
ATBI/IC	20	11								
College of Agriculture	10									
College of Arts and Sciences	5									
College of Veterinary Medicine	10									
College of Home Economics and Technology	10									
College of Engineering and Applied Technology/AREC	10									
OVPRE, OES, all R and E Centers and Institutes, all Colleges and Institutes				4.2. Percentage of trainees/clients who rate services rendered as good or better	80% (7200/9000)	100.00% (10320/10320)				
OVPRE, OES, all R and E Centers and Institutes, all Colleges and Institutes				% of clients who rate the advisory services as good or better	50% (125/250)	100.00% (1595/1595)				
OVPRE, OES, all R and E Centers and Institutes, all Colleges and Institutes				Percentage of requests for training responded to within three days of request	50% (4500/9000)	100.00% (10320/10320)				
OVPRE, OES, all R and E Centers and Institutes, all Colleges and Institutes				Percentage of requests for technical advice responded within three days of request	50% (125/250)	100.00% (1595/1595)				

OVPRE, OES, all R and E Centers and Institutes, all Colleges and Institutes							4.3. Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	50% (4625/9250)	100.00% (11915/11915)	
OVPRE, OES, all R and E Centers and Institutes, all Colleges and Institutes							Number of LGUs assisted	8	9	
B. Support to Operations (STO)										
FROM/OPDPS/GAD Unit	1. No. of faculty and staff enabled to pursue professional and/or skills competency building through trainings/ seminars/ scholarships	100% (702/702)	100% (676/676)							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.
	Main Campus		100% (584/584)							
	Buguias		100% (57/57)							
	Bokod		100% (35/35)							
OQAA	Quality Manual and Procedures and Work Instructions Manual (2016)	100%	100.00%							
C. General Administration & Support Services (GASS)										
A. BUR										

Finance, University Business Affairs, Office of the President	A. Obligation/ Allotment or Releases	73.05% (55,754,123/76,318,695)	70.91% (75,510,001.02/106,487,603)							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.
Finance, University Business Affairs, Office of the President	B. Disbursement/Obligation	100% (55,754,123/55,754,123)	97.87% (73,903,258.92/75,510,001.02)							The underachievement is due to the retention money for capital outlay. There are transactions that are not yet due and demandable.
C. APCPI	APCPI	100%	100%							
D. Submission of APP	Submission of APP	100%	100%							

Prepared by:


VERONICA REINA E. AROMIN
 Administrative Officer V - OIC Budget

In coordination with:


MARIA LUZ Q. FANG-ASAN
 Director, Planning and Development Office

Recommending approval:


TESSIE M. MERESTELA
 VP for Academic Affairs


CARLITO P. LAURITAN
 VP for Research and Extension


ESTRELLITA M. DACLAN
 VP for Admin and Finance

Approved:


FELICIANO G. CALORA, Jr.
 President