

FY 2016 PHYSICAL PLAN

BED No 2

Department: STATE UNIVERSITIES AND COLLEGES
 Agency: BENGUET STATE UNIVERSITY
 Operating Unit:
 Organization Code (UACS)

Particulars	UACS CODE	Current Year's Accomplishments (2015)			Physical Targets (2016)				Variance	Remarks	
		Actual Jan 1- Sept 30	Actual Oct 1-Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5 = 3 + 4	6 = 7 + 8 + 9 + 10	7	8	9	10	11 = 6 - 5	12
Part A											
I. OPERATIONS											
MFO 1: HIGHER EDUCATION SERVICES											
<i>Performance Indicator 1. Quantity</i>											
Total Number of Graduates		1508	1742	1742	1484		1326	1327	1484		
Tech/Vocational		69	119	119	81		37		81		
Pre-Baccalaureate		200	210	210	141		130	136	141		
Baccalaureate		1215	1338	1338	1252		1153	1183	1252		
Post-Baccalaureate		24	75	75	10		6	8	10		
<i>Performance Indicator 2. Quality</i>											
Percentage of total graduates that is in priority courses		100% (1508/1508)	100% (1742/1742)	100% (1742/1742)	100% (1484/1484)		100% (1326/1326)	100% (1327/1327)	100% (1484/1484)		
Tech/Vocational		100% (69/69)	100% (119/119)	100% (119/119)	100% (81/81)		100% (37/37)		100% (81/81)		
Pre-Baccalaureate		100% (200/200)	100% (210/210)	100% (210/210)	100% (141/141)		100% (130/130)	100% (136/136)	100% (141/141)		
Baccalaureate		100% (1215/1215)	100% (1338/1338)	100% (1338/1338)	100% (1252/1252)		100% (1153/1153)	100% (1183/1183)	100% (1252/1252)		
Post-Baccalaureate		100% (24/24)	100% (75/75)	100% (75/75)	100% (10/10)		100% (6/6)	100% (8/8)			
Average percentage passing in licensure exams by SUC graduates/national average (%) passing in board programs covered by SUC				106.65% (60.91% (57.11%))	67%				67%		
Agriculture, Forestry, Fisheries		111.24% (42.25%/37.98%)	111.24% (42.25%/37.98%)	111.24% (42.25%/37.98%)	45.00%				45%		
Education Science and Teacher Training		130.54% (72.32%/55.40%)	137.49% (80.06%/58.23%)	137.49% (80.06%/58.23%)	85.00%				85%		
Engineering, Technology and IT		96.43% (47.06%/48.80%)	124.60% (71.11%/57.07%)	124.60% (71.11%/57.07%)	41.00%				41%		
Medical and Allied		125.06% (98.67%/78.90%)	125.06% (98.67%/78.90%)	125.06% (98.67%/78.90%)	80.00%				80%		
Other Fields		95.54% (61.54%/64.53%)	107.21% (75.38%/70.31%)	107.21% (75.38%/70.31%)	84.00%				84%		


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		Actual Jan 1- Sept 30	Actual Oct 1-Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter		
Percentage of Program Accredited					100% (17/17)				100% (17/17)	
Level 1 Baccalaureate			83% (5/6)	83% (5/6)	100% (6/6)				100% (6/6)	
Level 2 Baccalaureate			100% (1/1)	100% (1/1)	0%				0%	
Level 3 Baccalaureate			100% (11/11)	100% (11/11)	100% (11/11)				100% (11/11)	
Performance Indicator 3. Timeliness										
Percentage of graduates who finished their academic programs according to the prescribed timeframe				75.72% (1319/1742)	81.5% (1210/1484)		78% (1029/1326)	77% (1023/1327)	81.5% (1210/1484)	
Tech/Vocational		94% (65/69)	97% (115/119)	97% (115/119)	93% (75/81)		95% (35/37)		93% (75/81)	
Pre-Baccalaureate		82% (164/200)	80% (169/210)	80% (169/210)	92% (130/141)		91% (118/130)	90% (122/136)	92% (130/141)	
Baccalaureate		72% (969/1338)	72% (969/1338)	72% (969/1338)	79% (995/1252)		76% (872/1153)	7% (895/1183)	79% (997/1252)	
Post-Baccalaureate		63% (15/24)	88% (66/75)	88% (66/75)	80% (8/10)		67% (4/6)	75% (6/8)	80% (8/10)	
MFO 2. ADVANCED EDUCATION SERVICES										
Performance Indicator 1. Quantity										
Total Number of Graduates		130	159	159	140		86	107	140	
Masters		121	148	148	125		80	98	125	
PhD		9	11	11	15		6	9	15	
Performance Indicator 2. Quality										
Percentage of total graduates that are in priority course				100% (159/159)	100% (140/140)		100% (86/86)	100% (107/107)	100% (140/140)	
Masters		100% (121/121)	100% (148/148)	100% (148/148)	100% (125/125)		100% (80/80)	100% (98/98)	100% (125/125)	
PhD		100% (9/9)	100% (11/11)	100% (11/11)	100% (15/15)		100% (6/6)	100% (9/9)	100% (15/15)	
Percentage of Program Accredited										
Level 1					100% (18/18)				100% (18/18)	
Masters			100% (10/10)	100% (10/10)	100% (15/15)				100% (15/15)	
PhD			100% (1/1)	100% (1/1)	100% (3/3)				100% (3/3)	
Level 2					40% (2/5)				40% (2/5)	
Masters			100% (7/7)	100% (7/7)	100% (2/2)				100% (2/2)	
PhD			100% (3/3)	100% (3/3)	0% (0/3)				0% (0/3)	
Level 3					100% (10/10)				100% (10/10)	
Masters			100% (8/8)	100% (8/8)	100% (8/8)				100% (8/8)	
PhD			100% (2/2)	100% (2/2)	100% (2/2)				100% (2/2)	
Performance Indicator 3. Timeliness										
Percentage of graduates who finished academic program according to the prescribed time				76.73% (122/159)	81% (101/125)				81% (101/125)	
Masters		72% (87/121)	76% (113/148)	76% (113/148)	81% (91/113)		94% (75/80)	82% (80/98)	81% (91/113)	
PhD		78% (7/9)	82% (9/11)	82% (9/11)	83% (10/12)		50% (3/6)	78% (7/9)	83% (10/12)	
MFO 3. RESEARCH SERVICES										
3.1. Quantity – Number of Research Studies Completed in the last 3 years		94	105	105	50	5	20	45	55	
% of Research Projects completed in the last 3 years		94% (94/100)	105% (105/100)	105% (105/100)	48% (51/105)	25%	35%	45%	48%	


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3.2. Percentage of Research Outputs Published in a Recognized Journal and/or Submitted for Patenting or Patented/ UM/ Copyright		35% (19/55)	87% (48/55)	87% (48/55)	78% (43/55)	18% (10/55)	38% (21/55)	56% (31/55)	78% (43/55)		
3.3. Percentage of Research Projects conducted and completed on schedule		94% (94/100)	105% (105/100)	105% (105/100)	75% (79/105)	25% (26/105)	42% (44/105)	59% (62/105)	75% (79/105)		
MFO 4. EXTENSION SERVICES											
4.1. Number of persons trained weighted by length of training		6,327	10,620	10,620	9,000.00	2,240	4,520	6,780	9,000		
Quantity – Number of persons provided with technical advice		330	853	853	250	55	118	187	250		
4.2. Percentage of trainees/clients who rate services rendered as good or better		90% (4515/5017)	90% (8283/9203)	90% (8283/9203)	80% (7200/9000)	80% (1792/2240)	80% (3624/4530)	80% (5432/6790)	80% (7200/9000)		
Percentage of clients who rate the advisory services as good or better		70% (232/330)	70% (597/853)	70% (597/853)	50% (125/250)	50% (27.5/55)	50% (59/118)	50% (93.5/187)	50% (125/250)		
Percentage of Requests for training responded to within 3 days of request		70% (3511/5017)	70% (6442/9203)	70% (6442/9203)	50% (125/250)	50% (27.5/55)	50% (59/118)	50% (93.5/187)	50% (125/250)		
Percentage of Requests for Technical advice responded within 3 days of request		70% (232/330)	70% (597/853)	70% (597/853)	50% (4500/9000)	50% (1120/2240)	50% (2265/4530)	50% (3395/6790)	50% (4500/9000)		
4.3. Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better		70% (3743/5347)	70% (7039/10056)	70% (7039/10056)	50% (4625/9250)	50% (1147.5/2295)	50% (2324/4648)	50% (3488.5/6977)	50% (4625/9250)		
NO. OF LGUs Assisted		6	8	8	8	1	3	6	8		
SUPPORT TO OPERATIONS (STO)											
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)	100%		40%	60%	100%		
GENERAL ADMINISTRATION & SUPPORT SERVICES (GASS)											
A. BUR											
A.1. Obligation/Allotment or releases			78.98% (127,355,995.85/161,257,526.19)	78.98% (127,355,995.85/161,257,526.19)	78.98% (127,355,995.85/161,257,526.19)				78.98% (127,355,995.85/161,257,526.19)		
A.2. Disbursement/Obligation			99.93% (127,262,995.85/127,355,995.85)	99.93% (127,262,995.85/127,355,995.85)	100% (127,355,995.85/127,355,995.85)				100% (127,355,995.85/127,355,995.85)		
B. Submission of PFM to COA and DBM											
B.1. BFAR			100%	100%	100%	100%	100%	100%	100%		
B.2. Report on Ageing of Cash Advance			100%	100%	100%	100%	100%	100%	100%		

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B.3. COA Financial Reports			100%	100%	100%	100%	100%	100%	100%		
C. APCPI			100%	100%	100%			100%			
D. Submission of APP			100%	100%	100%	100%					

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Prepared by:


PERCYVERANDA A. LUBRICA
 Vice President for Academic Affairs


CARLITO P. LAUREAN
 Vice President for Research and Extension


MARIA LUZ D. PANG-ASAN
 Director, Planning & Development Office

In coordination with:


VERONICA REINA E. AROMIN
 Admin Officer V- OIC, Budget Office


MARY JOY S. RAPUSO
 Chief Administrative Officer-Finance

Recommending Approval:


ESTRELLITA M. DACLAN
 Vice President for Administration & Finance

Approved:


JONES K. FELECIANO
 OIC President