

FY 2015 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 (2014)			Physical Targets (2015)				Variance	Remarks	
		Actual Jan 1- Sept 30	Estimate 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		1341	121	1462	1332		1216		116		
Tech/Vocational		37	44	81	81		37		44		
Pre-Baccalaureate		162	1	163	141		140		1		
Baccalaureate		1125	68	1193	1100		1031		69		
Post-Baccalaureate		17	8	25	10		8		2		
<i>Performance Indicator 2. Quality</i>											
Percentage of total graduates that is in priority courses					55.50%						
Tech/Vocational		45.68% (37/81)	54.32% (44/81)	100% (81/81)	75% (61/81)		28% (23/81)		47% (38/81)		
Pre-Baccalaureate		90.50% (162/179)	0.56% (1/179)	91.06% (163/179)	75% (106/141)		74% (105/141)		0.71% (1/141)		
Baccalaureate		83.89% (1125/1341)	5.07% (68/1341)	88.96%(1193/1341)	67% (737/1100)		63% (693/1100)		4% (44/1100)		
Post-Baccalaureate		68% (17/25)	32% (8/25)	100% (25/25)	5% (1/10)		5% (1/10)				
exams by SUC graduates/national average (%) passing in board programs covered by SUC					64.60%						
Agriculture, Forestry, Fisheries		44.56%		44.56%	38% (92/239)			38.00%			
Education Science and Teacher Training		38.10%	70.29%	54.20%	80% (371/462)		38.10%	41.90%			
Engineering, Technology and IT		43.33%		43.33%	41% (17/41)			41.00%			
Medical and Allied		99.15%	38.18%	68.67%	80% (60/75)			80.00%			
Other Fields		63.83%		63.83%	84% (51/61)			84.00%			
Percentage of Program Accredited											
Level 1 Baccalaureate		35% (7/20)	25% (5/20)	25% (5/20)	28% (5/18)			28% (5/18)			
Level 2 Baccalaureate			10% (2/20)	10% (2/20)	17% (3/18)			17% (3/18)			
Level 3 Baccalaureate			50% (10/20)	50% (10/20)	61% (11/18)			61% (11/18)			
<i>Performance Indicator 3. Timeliness</i>											
Percentage of graduates who finished their academic programs according to the prescribed timeframe					75%						
Tech/Vocational		36.63% (37/101)	43.56% (44/101)	80.19% (81/101)	85% (69/81)		38% (31/81)		47% (38/81)		
Pre-Baccalaureate		77.51% (162/209)	0.48(1/209)	77.99% (163/209)	75% (106/141)		74% (105/141)		0.71% (1/141)		
Baccalaureate		75.23% (1124/1494)	4.55% (68/1494)	79.79% (1192/1494)	65% (715/1100)		63% (693/1100)		2% (22/1100)		
Post-Baccalaureate		68% (17/25)	32% (8/25)	100% (25/25)							
MFO 2. ADVANCED EDUCATION SERVICES											


Performance Indicator 1. Quantity									
Total Number of Graduates					144				
Masters	92	34	126	114		86		28	
PhD	18	3	21	30		24		6	
Performance Indicator 2. Quality									
Percentage of total graduates that are in priority course					72.50%				
Masters	83.64% (92/110)	30.91% (34/110)	114.55% (126/110)	60% (68/114)		40% (46/114)		20% (24/114)	
PhD	64.29% (18/28)	10.71% (3/28)	75% (21/28)	85% (26/30)		65% (20/30)		20% (6/30)	
Percentage of Program Accredited									
<i>Level 1</i>					25.33%				
Masters	62.96% (17/27)	55.56% (15/27)	55.56% (15/27)	33% (9/27)				33% (9/27)	
PhD		57.14% (4/7)	57.14% (4/7)	57% (4/7)				57% (4/7)	
<i>Level 2</i>					7% (2/27)				
Masters	11.11% (3/27)		11.11% (3/27)	7% (2/27)				7% (2/27)	
PhD				0%				0%	
<i>Level 3</i>					27.50%				
Masters	33% (9/27)		33% (9/27)	26% (7/27)				26% (7/27)	
PhD	29% (2/7)		29% (2/7)	29% (2/7)				29% (2/7)	
Performance Indicator 3. Timeliness									
Percentage of graduates who finished academic program according to the prescribed time					60%				
Masters	59% (94/160)	21.25% (34/160)	80% (128/160)	60% (68/114)		40% (46/114)		20% (22/114)	
PhD	60% (17/28)	10.71% (3/28)	71.43% (20/28)	60% (18/30)		50% (15/30)		10% (3/30)	
MFO 3. RESEARCH SERVICES									
3.1. Quantity – Number of Research Studies Completed	44	16	60	50	0	20	20	10	
% of Research Projects Completed in the last 3 years	90% (126/140)	11% (16/140)	101%	45% (45/100)	12% (12/100)	11% (11/100)	11% (11/100)	11% (11/100)	
3.2. Percentage of Research Output Published in a Recognized refereed Journal and/or Submitted for Patenting or Patented/ UM/ Copyright	53% (25/46.67)	43% (20/46.67)	96% (45/46.67)	75% (37.5/50)	13% (6.5/50)	14% (7/50)	18% (9/50)	30% (15/50)	
3.3. Percentage of Research Projects conducted and completed on schedule	90% (126/140)	11% (16/140)	101% (142/140)	75% (75/100)	12% (12/100)	20% (20/100)	22% (22/100)	21% (22/100)	
MFO 4. EXTENSION SERVICES									
4.1. Quantity – Number of persons trained weighted by length of training *	14,633.25	6,202.50	20,835.75	9,000.00	2,240.00	2,290.00	2,260.00	2,210.00	
Number of persons provided with technical advice	3,155	848	4,003	250	55	63	69	63	
4.2. Percentage of trainees who rate services rendered as good or better	98% (12,565/12,821)	98% (5,488/5,600)	98% (18,053/18,421)	80% (7200/9000)	80% (1792/2240)	80% (1832/2290)	80% (1808/2260)	80% (1768/2210)	
Percentage of clients who rate the advisory services as good or better	97% (2,325/2,397)	97% (1,557/1,606)	97% (3,882/4,003)	50% (125/250)	50% (27.5/55)	50% (31.5/63)	50% (34.5/69)	50% (31.5/63)	
Percentage of Request for training responded to within 3 days of request	97% (2,325/2,397)	97% (1,557/1,606)	97% (3,882/4,003)	50% (4500/9000)	50% (1120/2240)	50% (1145/2290)	50% (1130/2260)	50% (1105/2210)	

Percentage of Requests for Technical advice responded within 3 days of request		95% (12,179/12,821)	95% (5,320/5,600)	95% (17,499/18,421)	50% (125/250)	50% (27.5/55)	50% (31.5/63)	50% (34.5/69)	50% (31.5/63)		
4.3 Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better		97% (14,761/15,218)	97% (6,990/7,206)	97% (21,751/22,424)	50% (4625/9250)	50% (1147.5/2295)	50% (1176.5/2353)	50% (1164.5/2329)	50% (1136.5/2273)		
4.8. NO. OF LGU'S ASSISTED				7	8	1	2	3	2		

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