

# CY 2012 PHYSICAL PLAN

## State Universities & Colleges Benguet State University

Department : State Universities & Colleges		Agency: Benguet State University																										
KEY OR MAJOR PROGRAMS/  PROJECTS  (1)	MAJOR FINAL OUTPUTS (MFO)  FUND SOURCE  Performance Indicators (Pis)  (2)	PREVIOUS YEAR Accomplishment  (FY 2011)  (3)	CY 2012 QUARTERLY TARGETS BY KEY KEY RESULT AREAS (KRAs)																				REMARKS  (9)					
			Anti Corruption, transparent, Accountable and Participatory Governance  KRA 1					Poverty Reduction and Empowment of the poor and Vulnerable  KRA 2					Rapid , Inclusive and Sustained Economic Growth  KRA 3					Just and Lasting Peace and Rule of Law  KRA 4						Integrity of the Env't and Climate Change Mitigation and Adaptation  KRA 5				
			1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total		Q1	Q2	Q3	Q4	Total
<b>MFO 1: Advanced and Higher Educ. Services</b>																												
<b>NO. OF WEIGHTED FULLTIME EQUIVALENT STUDENTS (FTES)</b>																												
TECH/ VOC		78					75	75	75	75	75																	
PRE-BACCALAUREATE		163					130	130	130	130	13																	
BACCALAUREATE		7,992					7,750	7,750	7,750	7,750	7,750																	
POST-BACCALAUREATE		7																										
LLB																												
MD																												
MASTERS		565					503	503	503	503	503																	
PHD		102					85	85	85	85	85																	
<b>TOTAL</b>		<b>8,907</b>					<b>8,543</b>	<b>8,543</b>	<b>8,543</b>	<b>8,543</b>	<b>8,543</b>																	
<b>WEIGHTED NO. OF GRADUATES</b>																												
TECH/ VOC		67					82	82	82	82	82																	
PRE-BACCALAUREATE		44					29	29	29	29	29																	
BACCALAUREATE		1,037					1,597	1,597	1,597	1,597	1,597																	
POST-BACCALAUREATE																												
LLB																												
MD																												
MASTERS		105					118	118	118	118	118																	
PHD		34					52	52	52	52	52																	
<b>TOTAL</b>		<b>1,287</b>					<b>1,878</b>	<b>1,878</b>	<b>1,878</b>	<b>1,878</b>	<b>1,878</b>																	

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			1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total		Q1	Q2	Q3	Q4	Total
<b>GROSS GRADUATION RATES PER PROGRAM LEVEL</b>																												
TECH/ VOC		87%					100%	100%	100%	100%	100%																	
PRE-BACCALAUREATE		66%					64%	64%	64%	64%	64%																	
BACCALAUREATE		59%					80%	80%	80%	80%	80%																	
POST-BACCALAUREATE		0%					100%	100%	100%	100%	100%																	
LLB																												
MD																												
MASTERS		44%					50%	50%	50%	50%	50%																	
PHD		144%					45%	45%	45%	45%	45%																	
ALL PROGRAM LEVELS COMBINED		60%																										
Total																												
<b>FTE FACULTY HIGHEST DEGREE</b>																												
FTE FACULTY WITH BACCALAUREATE AS HIGHEST DEGREE		58.3					39.8	39.8	39.8	39.8	39.8																	
FTE FACULTY WITH MASTERS AS HIGHEST		125.4					159.1	159.1	159.1	159.1	159.1																	
FTE FACULTY WITH DOCTORATE AS HIGHEST		76.6					66.3	66.3	66.3	66.3	66.3																	
% OF FTE FACULTY WITH BACCALAUREATE AS HIGHEST		22%					15%	15%	15%	15%	15%																	
% OF FTE FACULTY WITH MASTERS AS HIGHEST		48%					58%	58%	58%	58%	58%																	
% OF FTE FACULTY WITH DOCTORATE AS HIGHEST		29%					25%	25%	25%	25%	25%																	
Total																												



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			1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total		Q1	Q2	Q3	Q4	Total
	MASTERS																											
	PHD																											
	Total																											
	<b>% OF ALL PROGRAMS WHICH ARE ACCREDITED AT LEVEL 3</b>																											
	TECH/ VOC																											
	PRE-BACCALAUREATE																											
	BACCALAUREATE	59%																										
	POST-BACCALAUREATE																											
	MASTERS	23%																										
	PHD	33%																										
	Total																											
	<b>NO. OF EXTERNALLY-FUNDED MERIT SCHOLARS</b>																											
	TECH/ VOC																											
	PRE-BACCALAUREATE	5																										
	BACCALAUREATE	362																										
	POST-BACCALAUREATE																											
	MASTERS																											
	PHD																											
	Total	367																										
	Total Current Financial Estimates for Higher Educ. Services																											
	<b>MFO 2: RESEARCH SERVICES</b>																											
	<b>NO. OF RESEARCH OUTPUTS PUBLISHED</b>																											
	IN REFEREED INTERNATIONAL JOURNALS	11																										
	IN OTHER INTERNATIONAL JOURNALS	2																										
	IN REFEREED NATIONAL JOURNALS	15																										
	IN OTHER NATIONAL JOURNALS	11																										
	IN INSTITUTIONAL JOURNALS	23																										

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			1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total		Q1	Q2	Q3	Q4	Total	
Government Support for the Presentation & Patenting of Research Outputs	<b>NO. OF RESEARCH OUTPUTS DISSEMINATED OR PRESENTED</b>																												
	IN INTERNATIONAL FORA/	18					4	2	1	3	10																		
	IN NATIONAL FORA/ CONFERENCES	24						9	4	2	15																		
	In Philippine Regional/FOR A Conferences	25							25		25																		
	Increase in the number and capacitation of Research Personnel	NO. OF RESEARCHERS WITH TRACK RECORDS	156							156		156																	
		NO. OF INVENTIONS PATENTED	14							2	2	4																	
		NO. OF COPYRIGHTS REGISTERED	22						10	5	5	20																	
		NO. OF EXTERNALLY-FUNDED RESEARCH PROJECTS IN PROGRESS	50							50		50																	
	<b>Total</b>	<b>371</b>					<b>20</b>	<b>24</b>	<b>247</b>	<b>21</b>	<b>312</b>																		
Government Assistance for Extension Personnel	<b>MFO 3: EXTENSION SERVICES</b>																												
	<b>1. NO. OF PERSONS TRAINED</b>																												
	AGRICULTURAL EXTENSION	1,359					300	300	300	300	1,200																		
	TECH/ VOC	253					30	30	30	30	120																		
	CONTINUING EDUC FOR PROFESSIONALS	1,164					150	150	150	150	600																		
	OTHERS a. Techno-Demo Farm	6,585					1,000	1,000	1,000	1,000	4,000																		
	b. Techno-Dessiminaton (BSU on the air)	21,000					2,500	2,500	2,500	2,500	10,000																		
	Pamplet	665					20	40	20	20	100																		
		<b>TOTAL</b>	<b>31,026</b>					<b>4,000</b>	<b>4,020</b>	<b>4,000</b>	<b>4,000</b>	<b>16,020</b>																	
	<b>2. NO. OF PERSON-DAYS TRAINED</b>																												
AGRICULTURAL EXTENSION	4,077					900	900	900	900	3,600																			
TECH/ VOC	1,265					150	150	150	150	600																			
CONTINUING EDUC FOR PROFESSIONALS	2,328					1,300	1,300	1,300	1,300	5,200																			

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			1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total		Q1	Q2	Q3	Q4	Total
OTHERS (No. of Technical Assistance/										-																		
walk in clients)	6,585									-																		
<b>TOTAL</b>		14,255				2,350	2,350	2,350	2,350	9,400																		
<b>8. NO. OF LGUS ASSISTED IN DEVELOPMENT PLANNING</b>		13				2	2	2	2	8																		

Certified Correct::

**ESTRELLITA M. DACLAN**  
Supervising Administrative Officer

Noted:

**MARY JOY S. RAPUSO**  
Chief Administrative Officer

Recommending Approval:

**DARLYN D. TAGARINO**  
Vice President for Finance

Approved:

**BEN D. LADILAD**  
President