

CY 2013 FINANCIAL PLAN

(In Thousand Pesos)

**State Universities & Colleges
Benguet State University**

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P) MAJOR FINAL OUTPUTS (MFO) FUND SOURCE PERFORMANCE MEASURE (1)	P/A/P CODE (2)	PREVIOUS YEAR (CY 2012) OBLIGATIONS	C U R R E N T Y E A R - C Y 2 0 1 3														
		ACTUAL (3)	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM Not needing Clearance					Needing Clearance					
			PS	MOOE	CO	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	TOTAL
							(5)					(6)					(7)=5+6
A. PROGRAM																	
1. General Administration & Support Services																	
		56,838	33058	29857	2000	64915	16112	17228	13050	18,525	64,915	-					
II. Operations																	
MFO 1: Advanced and Higher Educ. Services																	
																-	
NO. OF WEIGHTED FULLTIME EQUIVALENT STUDENTS (FTES)																	
ELEMENTARY LAB		2200	2,100	200		2,300	575	575	575	575.00	2,300	-					
SECONDARY LAB		2200	2,200	300		2,500	575	575	475	875.00	2,500	-					
TECH/ VOC		2,399	2,053	646		2,699	675	675	475	874	2,699	-					
PRE-BACCALAUREATE		2,399	2,053	646		2,699	675	675	475	874	2,699	-					
BACCALAUREATE		26,281	22,387	3,394	13,000	38,781	9,120	11,120	8,120	10,421	38,781	-					
POST-BACCALAUREATE		2,299	2,053	446		2,499	625	625	625	624	2,499	-					
LLB						-					-	-					
MD						-					-	-					
MASTERS		4,397	4,106	1,291	2,000	7,397	1,849	2,349	1,500	1,699	7,397	-					
PHD		4,597	4,106	1,291	2,000	7,397	1,849	1,849	1,500	2,199	7,397	-					
TOTAL		46,772	-	41,058	8,214	66,272	15,943	18,443	13,745	18,141	66,272						
WEIGHTED NO. OF GRADUATES																	
TECH/ VOC		1649	1,540	109		1,649	412	412	312	513	1,649	-					
PRE-BACCALAUREATE		1,649	1,540	109		1,649	412	412	312	513	1,649	-					
BACCALAUREATE		20,700	20,016	1,421		21,437	4,785	5,285	3,975	7,392	21,437	-					
POST-BACCALAUREATE		1,649	1,540	109		1,649	412	412	312	513	1,649	-					
LLB						-					-	-					
MD						-					-	-					
MASTERS		3,297	3,079	218		3,297	825	825	725	922	3,297	-					
PHD		3,297	3,079	218		3,297	825	825	725	922	3,297	-					
TOTAL		32,241	-	30,794	2,184	32,978	7,671	8,171	6,361	10,775	32,978						

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PROGRAMS/ACTIVITIES/PROJECTS (P/A/P)		PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2 0 1 3														
MAJOR FINAL OUTPUTS (MFO)		ACTUAL		BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM Not needing Clearance					Needing Clearance				TOTAL	
FUND SOURCE	P/A/P CODE			PS	MOOE	CO	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4		Total
PERFORMANCE MEASURE																		
GROSS GRADUATION RATES PER PROGRAM LEVEL							-											
TECH/ VOC		1,199		1,026	173		1,199	300	300	250	349	1,199						
PRE-BACCALAUREATE		1,199		1,026	173		1,199	300	300	250	349	1,199						
BACCALAUREATE		13,792		13,345	1,447		14,792	3,698	4,500	3,200	3,394	14,792						
POST-BACCALAUREATE		1,199		1,026	173		1,199	300	300	250	349	1,199						
LLB							-					-						
MD							-					-						
MASTERS		2,198		2,053	145		2,198	550	550	350	748	2,198						
PHD		2,198		2,053	145		2,198	550	550	350	748	2,198						
ALL PROGRAM LEVELS COMBINED							-					-						
Total		21,785	-	20,529	2,256		22,785	5,698	6,500	4,650	5,937	22,785						
FTE FACULTY HIGHEST DEGREE							-					-						
FTE FACULTY WITH BACCALAUREATE AS HIGHEST DEGREE		2,198		2,052	146		2,198	550	550	350	748	2,198						
FTE FACULTY WITH MASTERS AS HIGHEST DEGREE		10,693		10,265	728		10,993	3,250	3,750	2,850	1,143	10,993						
FTE FACULTY WITH DOCTORATE AS HIGHEST DEGREE		8,453		8,212	3,825		12,037	3,009	3,500	2,500	3,028	12,037						
% OF FTE FACULTY WITH BACCALAUREATE AS HIGHEST DEGREE		2,198		2,052	146		2,198	550	550	400	698	2,198						
% OF FTE FACULTY WITH MASTERS AS HIGHEST DEGREE		10,493		10,265	728		10,993	3,250	3,500	2,800	1,443	10,993						
% OF FTE FACULTY WITH DOCTORATE AS HIGHEST DEGREE		8,795		8,212	583		8,795	2,200	2,500	1,850	2,245	8,795						
Total		42,830	-	41,058	6,156		47,214	12,809	14,350	10,750	9,305	47,214						

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MAJOR FINAL OUTPUTS (MFO)		ACTUAL		BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM Not needing Clearance					Needing Clearance				TOTAL
FUND SOURCE	P/A/P CODE			PS	MOOE	CO	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	
PERFORMANCE MEASURE																	
LICENSURE PASSING RATES (AVERAGE PER YEAR)							-										
AGRICULTURE, FORESTRY, FISHERIES			3,597		3,079	518	3,597	899	899	750	1,049	3,597					
EDUCATION SCIENCE AND TEACHER TRAINING			3,597		3,079	518	3,597	899	899	750	1,049	3,597					
ENGINEERING, TECHNOLOGY AND IT			2,500		2,054	446	2,500	625	625	425	825	2,500					
NATURAL SCIENCE AND MATH							-					-					
BUSINESS & RELATED							-					-					
MEDICAL & ALLIED			2,399		1,026	373	1,399	350	350	250	449	1,399					
OTHER FIELDS			2,599		1,026	573	1,599	400	400	300	499	1,599					
ALL FIELDS COMBINED							-					-					
Total			14,692	-	10,264	2,428	12,692	3,173	3,173	2,475	3,871	12,692					
% OF ALL PROGRAMS WHICH ARE ACCREDITED AT LEVEL 1												-	-				
TECH/ VOC							-					-	-				
PRE-BACCALAUREATE							-					-	-				
BACCALAUREATE			5,397		4,106	1,291	5,397	1,350	1,500	975	1,572	5,397					
POST-BACCALAUREATE							-					-	-				
LLB							-					-	-				
MD							-					-	-				
MASTERS			14,991		12,317	874	13,191	4,297	5,265	3,500	129	13,191					
PHD			6,655		4,106	291	4,397	1,100	1,100	950	1,247	4,397					
Total			27,043		20,529	2,456	22,985	6,747	7,865	5,425	2,948	22,985					
% OF ALL PROGRAMS WHICH ARE ACCREDITED AT LEVEL 2												-	-				
TECH/ VOC							-					-	-				
PRE-BACCALAUREATE			4,398				-					-	-				
BACCALAUREATE					4,107	291	4,398	1,099	1,099	875	1,325	4,398					
POST-BACCALAUREATE							-					-	-				
LLB							-					-	-				
MD							-					-	-				

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MAJOR FINAL OUTPUTS (MFO)		ACTUAL		BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM Not needing Clearance					Needing Clearance				TOTAL	
FUND SOURCE	P/A/P CODE			PS	MOOE	CO	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4		Total
PERFORMANCE MEASURE																		
MASTERS		6,596		6,159	437		6,596	1,650	1,650	1,250	2,046	6,596	-					
PHD							-					-						
Total		10,994	-	10,266	728		10,994	2,749	2,749	2,125	3,371	10,994	-					
% OF ALL PROGRAMS WHICH ARE ACCREDITED AT LEVEL 3							-					-						
TECH/ VOC							-					-						
PRE-BACCALAUREATE							-					-						
BACCALAUREATE		5,696		5,132	2,364		7,496	1,874	1,874	1,350	2,398	7,496	-					
POST-BACCALAUREATE							-					-						
MASTERS		10,993		10,106	2,728		12,834	3,208	3,800	2,200	3,626	12,834	-					
PHD		5,496		5,132	564		5,696	1,424	1,424	950	1,898	5,696	-					
Total		22,185	-	20,370	5,656		26,026	6,506	7,098	4,500	7,922	26,026	-					
NO. OF EXTERNALLY-FUNDED MERIT SCHOLARS												-						
TECH/ VOC							-					-						
PRE-BACCALAUREATE		3,299		3,080	219		3,299	825	925	775	774	3,299	-					
BACCALAUREATE		8,196		7,185	1,011		8,196	2049	2200	1800	2147	8,196	-					
POST-BACCALAUREATE							-					-						
MASTERS							-					-						
PHD							-					-						
Total		11,495	-	10,265	1,230		11,495	2874	3125	2575	2921	11,495	-					
Total Current Financial Estimates for Higher Educ. Services		230,037	-	205,133	31,308	-	253,441	64,170	71,474	52,606	65,191	253,441	-					
MFO 2: RESEARCH SERVICES												-						
NO. OF RESEARCH OUTPUTS PUBLISHED							-					-						
IN REFEREED INTERNATIONAL JOURNALS		1,570		873	197		1,070	268	268	175	359	1,070	-					
IN OTHER INTERNATIONAL JOURNALS		1,400		800	100		900	225	225	175	275	900	-					
IN REFEREED NATIONAL JOURNALS		1,800		1,181	119		1,300	325	325	250	400	1,300	-					
IN OTHER NATIONAL JOURNALS		1,200		1,121	79		1,200	300	300	225	375	1,200	-					
IN INSTITUTIONAL JOURNALS		770		500	400		900	225	225	175	275	900	-					

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MAJOR FINAL OUTPUTS (MFO)		ACTUAL		BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM Not needing Clearance					Needing Clearance				TOTAL	
FUND SOURCE	P/A/P CODE			PS	MOOE	CO	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4		Total
PERFORMANCE MEASURE																		
NO. OF RESEARCH OUTPUTS DISSEMINATED OR PRESENTED					-					-								
IN INTERNATIONAL FORA/ CONFERENCES		1,163	568	595	1,163	290	290	250	333	1,163	-							
IN NATIONAL FORA/ CONFERENCES		3,229	2,941	1,188	4,129	1,032	1,032	850	1,215	4,129	-							
In Philippine Regional/FOR A Conferences		1,642	1,170	680	1,850	462	462	352	574	1,850	-							
NO. OF RESEARCHERS WITH TRACK RECORDS		19,284	18,356	2,528	20,884	5,115	5,221	4,221	6,327	20,884	-							
NO. OF INVENTIONS PATENTED		1,326	868	458	1,326	481	331	250	264	1,326	-							
NO. OF COPYRIGHTS REGISTERED		3,074	2,577	497	3,074	765	765	565	979	3,074	-							
NO. OF EXTERNALLY-FUNDED RESEARCH PROJECTS IN PROGRESS		7,502	7,362	140	7,502	1,875	1,875	1,575	2,177	7,502	-							
Total		43,960	38,317	6,981	45,298	11,363	11,319	9,063	13,553	45,298	-							
MFO 3: EXTENSION SERVICES										-								
1. NO. OF PERSONS TRAINED					-					-								
AGRICULTURAL EXTENSION		2,170	2,018	934	2,952	938	738	638	638	2,952	-							
TECH/ VOC		588	436	552	988	180	247	280	281	988	-							
CONTINUING EDUC FOR PROFESSIONALS		588	436	652	1,088	250	250	250	338	1,088	-							
OTHERS a. Techno-Demo Farm		644	618	657	1,275	263	440	407	165	1,275	-							
b. Techno-Dessiminaton (BSU on the air)					-					-	-							
Pamplet					-					-	-							
TOTAL		3,990	3,508	2,795	6,303	1,631	1,675	1,575	1,422	6,303	-							
2. NO. OF PERSON-DAYS TRAINED										-								
AGRICULTURAL EXTENSION					-					-	-							
TECH/ VOC					-					-	-							
CONTINUING EDUC FOR PROFESSIONALS					-					-	-							

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		ACTUAL		BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM Not needing Clearance					Needing Clearance				TOTAL			
				PS	MOOE	CO	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4		Total		
OTHERS (No. of Technical Assistance/ walk in clients)							-													
TOTAL		3,990		3,508	2,795	-	6,303	1,631	1,675	1,575	1,422	6,303								
8. NO. OF LGUS ASSISTED IN DEVELOPMENT PLANNING							-													
Grand Total Current Financial Estimates		334,825	-	280,016	70,941	-	369,957	93,276	101,696	76,294	98,691	369,957								

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Certified Correct::


ESTRELLITA M. DACLAN
Supervising Administrative Officer

Recommending Approval:


MARY JOY S. RAPUSO
Chief Administrative Officer

Approved:


BEN D. LADILAD
President

6,150

