FORM A DEPARTMENT PERFORMANCE ACCOMPLISHMENTS (2014)

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

MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2014 TARGET	RESPONSIBLE BUREAUS/ OFFICES	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. Major Final Outputs (MFOs)/ Operations						2014 Targets for all MFOs were based in the approved 2014 GAA
MFO 1: Higher Education Services						
2013 BUDGET: Php 230,473,644						
2014 BUDGET: PhP 230,066,124						
Performance Indicator 1 . Quantity Total Number of Graduates	1577	1260	All colleges except Graduate School	1468	116.51%	The overachievement is due to the increase in enrollment in the different programs. Furthermore, the total number of graduates should be 1468 instead of 1354 to include the 114 coming from the exeternal campuses.
	111	61	Tech/Vocational	106	173.77%	
	248	90	Pre-Baccalaureate	166	184.44%	
	1,217	1,100	Baccalaureate	1178	107.09%	
	1	9	Post-Baccalaureate	18	200.00%	
Performance Indicator 2. Quality Percentage of total graduates that is in priority courses			All colleges except Graduate School			
	100%	56.25%		100.00%	177.78%	The over achievement is accounted on the greater accomplishment as compared to the target for 2014 which were earlier set in 2012
	7.02% (111/1577)	53% (30/57)	Tech/Vocational	7.22% (106/1468)	13.62%	
	15.73% (248/1577)	56% (140/248)	Pre-Baccalaureate	11.31% (166/1468)	20.20%	
	77.17% (1217/1577)	60% (750/1260)	Baccalaureate	80.25% (1178/1468)	133.75%	
	0.06% (1/1577)		Post-Baccalaureate	1.23% (18/1468)	1.23%	

SUC graduates/national average (%) passing in board programs covered by SUC 122.03% (72%/59%) 194.94% Increase in the number of institutional passers in all programs as compared to 2013 results.	MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2014 TARGET	RESPONSIBLE BUREAUS/ OFFICES	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
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33% (97/290) 36% (105/295) Agriculture, Forestry, Fisheries (45.02%/40.52%) 308.64%	Average percentage passing in licensure exams by SUC graduates/national average (%) passing in board programs covered by SUC		62.60%		122.03% (72%/59%)	194.94%	institutional passers in all programs
69% (124/181) 80% (132/190) Training (80.96%/59.22%) 170.89%		33% (97/290)	36% (105/295)	Agriculture, Forestry, Fisheries		308.64%	
32% (13/41) 41% (17/41) Engineering, Technology and IT (43.75%/57.08%) 186.95%		69% (124/181)	80% (152/190)		(80.96%/59.22%)	170.89%	
30% (138/173) 72% (125/173) Medical and Allied (96.88%/66.41%) 202.61%		32% (13/41)	41% (17/41)	Engineering, Technology and IT		186.95%	
69% (42/61) 84% (51/61) Other fields (67.5%/66.21%) 121.37%		80% (138/173)	72% (125/173)	Medical and Allied		202.61%	
Two programs (BS Devcom and BSAE) which are due for accreditation to achieve Level II were applied but could not be accommodated by AACCUP due to overflowing requests for accreditation visit. Hence, these programs sustained the Level I status resulting to 6. 11.11% (2/18) 6% (1/18) Level 2 Baccalaureate 0/2 0.00% accommodated by AACCUP due to overflowing requests for accreditation of the verball were applied but could not be accommodated by AACCUP due to overflowing requests for accreditation for Level II were applied but could not be accommodated by AACCUP due to overflowing requests for accreditation for Level II were applied but could not be accommodated by AACCUP due to overflowing requests for accreditation visit. Hence, these programs sustained the Level I status.		69% (42/61)	84% (51/61)	Other fields		121.37%	
BSAE) which are due for accreditation to achieve Level II were applied but could not be accommodated by AACCUP due to overflowing requests for accreditation visit. Hence, these programs sustained the Level I status resulting to 6. Two programs (BS DevCom and BSAE) which are due for accreditation for Level II were applied but could not be accommodated by AACCUP due to overflowing requests for accreditation visit. Hence, these programs sustained the Level I status resulting to 6. Two programs (BS DevCom and BSAE) which are due for accreditation for Level II were applied but could not be accommodated by AACCUP due to overflowing requests for accreditation visit. Hence, these programs sustained the Level I status.	Percentage of Program accredited	83.33% (15/18)	88.89% (16/18)		100% (17/17)	112.50%	
11.11% (2/18) 6% (1/18) Level 2 Baccalaureate 0/2 0.00% BSAE) which are due for accreditation for Level II were applied but could not be accommodated by AACCUP due to overflowing requests for accreditation visit. Hence, these programs sustained the Level I status.		16.67% (3/18)	28% (5/18)	Level 1 Baccalaureate	100% (6/6)	357.14%	BSAE) which are due for accreditation to achieve Level II were applied but could not be accommodated by AACCUP due to overflowing requests for accreditation visit. Hence, these programs sustained the Level I
55.56% (10/18) 61% (11/18) Level 3 Baccalaureate 100% (11/11) 163.93%		11.11% (2/18)	6% (1/18)	Level 2 Baccalaureate	0/2	0.00%	BSAE) which are due for accreditation for Level II were applied but could not be accommodated by AACCUP due to overflowing requests for accreditation visit. Hence, these programs sustained the Level I
		55.56% (10/18)	61% (11/18)	Level 3 Baccalaureate	100% (11/11)	163.93%	

		DEPARTMENT FY 2014 TARGET	RESPONSIBLE BUREAUS/ OFFICES	ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Performance Indicator 3 . Timeliness Percentage of graduates who finished their academic programs according to the prescribed timeframe	70.00%	74.33%		75.89% (1114/1468)	102.10%	The over achievement is accounted on the greater accomplishment as compared to the target for 2014 which were earlier set in 2012. We can also account this for having sustained the enrollment.
	56.64% (133/223)	85% (49/57)	Tech/Vocational	100% (106/106)	117.65%	
	50.58% (216/427)	74% (188/248)	Pre-Baccalaureate	84.34% (140/166)	113.97%	
	74.15% (1228/1656)	64% (830/1260)	Baccalaureate	72.24% (851/1178)	112.88%	
			Post Baccalaureate	94.44% (17/18)	94.44%	
MFO 2: Advanced Education Services 2013 BUDGET: PhP 2,425,210 2014 BUDGET: PhP 2,391,026						
Performance Indicator 1. Quantity Total Number of graduates	175	190	BSU Main Campus	153	80.53%	The performance in terms of the number of graduates at 153 being lower than 190 as 2014 target is attributed to the fact that these were the 33 students who finished within the timeframe while 120 students who finished within the timeframe of six (6) years and nine (9) years of Master's and Doctorate degree respectively. The other students were the old returnee who are currently considered to take refresher courses to complete their academic requirements as allowed by the approved policy on maximum residency by the Board of Regents in 2011. (Please refer to Tab C)
	153	160	Masters	132	82.50%	
	22	30	Ph.D.	21	70.00%	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)
Performance Indicator 2. Quality						
Percentage of total graduates that are in priority course		71.50%	BSU Main Capus	100.00%	139.86%	
	87.43% (153/175)	58% (92/160)	Masters	86.27% (132/153)	148.74%	
	12.57% (22/175)	85% (24/28)	PhD	13.73% (21/153)	16.15%	
Percentage of programs accredited at			BSU Main Campus			
		18%	Level 1	100% (18/18)	555.56%	
	29.63% (8/27)	22% (6/27)	Masters	100% (15/15)	454.55%	The overachievement is attributed to five programs which are due for accreditation for Level II and are applied but could not be accommodated by AACCUP due to overflowing requests for accreditation visit. Furthermore, the overachievement is due to low target set in 2012 where adjustments were not possible as this has been published in GAA Gazzette.
	57.14% (4/7)	14% (1/7)	PhD	100%(3/3)	714.29%	The overachievement is attributed to 3 programs which are due and applied for accreditation for Level II status but could not be accommodated by AACCUP due to overflowing requests for accreditation visits. Hence, their Level I status are sustained. One program (PhD Science Ed - Biology) will still be due for visit in 2015.
		32.50%	Level 2	40% (2/5)	123.08%	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)
	11.11% (3/27)	22% (6/27)	Masters	100% (2/2)	454.55%	Of the 6 programs targeted for 2014, only 2 were accommodated by AACCUP for visit due to their overflowing requests for visit.
	0	43% (3/7)	PhD	0% (0/3)	0.00%	The three PhD programs due for accreditation to achieve the Level II status were applied but could not be accommodated by AACCUP due to overflowing requests for accreditation visit.
		31%	Level 3	100% (10/10)	322.58%	The overachievement is attributed to all programs having sustained their level of accreditation with 5 programs qualified for Level IV Phase 2.
	25.93% (7/27)	33% (9/27)	Masters	100% (8/8)	303.03%	
	28.57% (2/7)	29% (2/7)	PhD	100% (2/2)	344.83%	
Performance Indicator 3.Timeliness Percentage of graduates who finished academic						
program according to the prescribed time	53.03% (175/330)	59.50%	BSU Main Campus	88.26%	148.34%	
	52.58% (153/291)	59% (94/160)	Masters	76.52% (101/132)	129.69%	
MFO 3: RESEARCH SERVICES	56.41% (22/39)	60% (17/28)	PhD	100% (21/21)	166.67%	
2013 BUDGET: PhP 33,357,803 2014 BUDGET: PhP 36,645,994						
3.1. Number of research studies completed in the last 3 years	152	140	OVPRE; all R and E Centers/Institutes; all colleges/institues	137	97.86%	
% of research projects completed in the last three yrs	100% (190/190)	93% (131/140)	OVPRE; all R and E Centers/Institutes; all colleges/institues	100% (137/137)	107.53%	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)
3.2. Percentage of Research outputs published in a recognized refereed journal or submitted for patenting/patented	28% (42/152)	93% (43.40/46.67)	IPRO, all R and E Centers/Institutes; all colleges/institues	94.12%(64/68)	101.20%	
3.3. Percentage of Research Projects conducted and completed on schedule	100% (57/57)	93% (54/58)	OVPRE; all R and E Centers/Institutes; all colleges/institues	100% (137/137)	107.53%	
MFO 4: EXTENSION SERVICES 2013 BUDGET: PhP 4,465,973 2014 BUDGET: PhP 1,674,454						
4.1. Number of persons trained weighted by length of training	18,159	20,000	OVPRE; all R and E Centers/Institutes; all colleges/institues	20835.75	104.18%	
Quantity - no. of persons provided with technical advice	3,991	3,000	OVPRE; all R and E Centers/Institutes; all colleges/institues	4,003	133.43%	The increase in the number of persons provided with technical advice is due to walk-in clients which resulted into the conceptualization of additional projects/actiivities.
4.2. Percentage of trainees/clients who rate services rendered as good or better	98% (17,796/18,159)	94% (16,474/17,525)	OVPRE; all R and E Centers/Institutes; all	98% (18,053/18,421)	104.25%	
Percentage of clients who rate the advisory services as good or better	97% (3,871.27/3,991)	93% (2,790/3,000)	OVPRE; all R and E Centers/Institutes; all	97% (3,882/4,003)	104.28%	
Percentage of requests for training responded to within three days of request	95% (17,251/18,159)	95% (16,649/17,525)	OVPRE; all R and E Centers/Institutes; all colleges/institues	95% (17, 499/18,421)	100%	
Percentage of requests for technical advice responded within three days of request	97% (3,871/3,991)	95% (2,850/3,000)	OVPRE; all R and E Centers/Institutes; all colleges/institues	96%(3,834/4,003)	104.25%	
4.3. Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	97% (17,614/18,159)	92% (16,123/17,525)	OVPRE; all R and E Centers/Institutes; all colleges/institues	97% (21,751/22,424	105.43%	
B. SUPPORT TO OPERATIONS (STO) 2013 BUDGET: PhP 23,715,573 2014 BUDGET: PhP 24,995,686						

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(1)	(2)	(3)	(4)	(5)	(6)	(7)
No. of management and employees oriented regarding QMS		80% (538/672)	OQAA (Office for Quality Assurance and Accreditation)	80% (537/672)	100.00%	This performance indicator is a new one and started only this year; thus, there is no actual accomplishment for 2013
		Main Campus: 80.07% (458/572)		80.24% (459/572)	100.21%	
		Bokod Campus: 79.07% (34/43)		72.10% (31/43)	91.19%	
		Buguias Campus: 80% (44/55)		85.45% (47/55)	106.81%	
2 No. of faculty and staff enabled to pursue professional and/or skills competency building through trainings/ seminars/ scholarships	99.98% (615/616)	100% (670/670)	HRMO/OPDPS/GAD unit	100% (717/717)	100.00%	There is a change in number of employee for CY 2014 due to hiring of additional employees and contractual personnel were also included in the total number of BSU personnel. Target Data is based from actual number of personnel as of December 31,2013 (less 2014 retirees & personnel on LWOP) Main Campus:572 Bokod Campus: 43 Buguias Campus: 55 TOTAL: 670
C. GENERAL ADMINISTRATION & SUPPORT SERVICES (GASS) 2013 BUDGET: PhP 103,851,270 2014 BUDGET: PhP 82,109,738						
A. Obligation/Allotment or releases	73.05% (55,754,123/ 76,318,695)	73.05% (55,754,123/ 76,318,695)	Finance, University Business Affairs,Office of the President	81.04% (67,424,797.27/ 83,198,571)	111%	Capital outlay projects for Fy 2014 were already bid out and the mode of payment will be by progress billing per accomplishment report treated as continuing appropriation.

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(1)	(2)	(3)	(4)	(5)	(6)	(7)
B. Disbursement/Obligation	100% (55,754,123/ 55,754,123)	155 /54 173/	Finance, University Business Affairs,Office of the President	99.01% (66,759,091/ 67,424,797)	99.01%	The difference of PhP665,706 from the obligation over disburesement was due to the amount transferred to satellite campuses, considered as cash on hand that will be subsequently remitted to the National Treasury (part of Tax Remittance Advice - MOOE)
C. Percentage of Financial Statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	100% (14/14)		Finance, University Business Affairs,Office of the President	100% (15/15)	100%	
c.1. Submission to COA of financial reports for FY 2014	100% (5/5)	100% (6/6)		100% (6/6)	100%	
c.2. Submission to COA of report on Ageing of Cash advance	100%	100%		100%	100%	
c.3. Submission of reports to CHED and DBM	100% (9/9)	100% (9/9)		100% (9/9)	100%	

Prepared by:

In coordination with:

MARIA MUZ W FANG-ASAN

Director, Planning and Development Office

VERONICA REINA E. AROMIN

Administrative Officer V - SAO, OIC Budget

Recommending approval:

ESTRELLITA MALANO-DACLAN

Vice President for Admin & Finance

LUCIANA V. VILLANUEVA

Vice President for Research & Extension

PERCYVERANDA A. LUBRICA

Vice President for Academic Affairs

Approved:

BEN D. LADILAD

University President