

**FORM A**  
**2017 DEPARTMENT PERFORMANCE ACCOMPLISHMENTS**

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

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2017 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Major Final Outputs (MFOs)/ Operations</b>						
<b>MFO 1: Higher Education Services</b>						
<b>2017 BUDGET: Php 299,000</b>						
<i>Performance Indicator 1. Quantity</i>						
Total Number of Graduates	<b>1731</b>	<b>1822</b>	<b>All colleges except Graduate School</b>	<b>1760</b>	<b>96.70%</b>	
	129	5	Tech/Vocational	58	1160.00%	
	229	253	Pre-Baccalaureate	246	97.23%	
	1373	1,399	Baccalaureate	1395	99.71%	
		165	Post Baccalaureate	61	36.97%	
<i>Performance Indicator 2. Quality</i>						
Percentage of total graduates that is in priority courses			<b>All colleges except Graduate School</b>			
	<b>100.00% (1731/1731)</b>	<b>100.00% (1822/1822)</b>		<b>100.00% (1760/1760)</b>	<b>100.00%</b>	
	100.00% (129/129)	100.00% (5/5)	Tech/Vocational	100.00% (58/58)	100.00%	
	100.00% (229/229)	100.00% (253/253)	Pre-Baccalaureate	100.00% (246/246)	100.00%	
	100.00% (1373/1373)	100.00% (1399/1399)	Baccalaureate	100.00% (1395/1395)	100.00%	
		100.00% (165/165)	Post Baccalaureate	100.00% (61/61)	100.00%	
<i>Average percentage passing in licensure exams by SUC graduates/national average (%) passing in board programs covered by SUC</i>						
	<b>136.20% (74.73%/54.86%)</b>					
	103.95% (61.32%/58.99%)	45.00%	Agriculture, Forestry, Fisheries	112.84% (48.94/43.37)	250.76%	
	138.13% (74.32%/53.81%)	85.00%	Education Science and Teacher Training	139.74% (75.45/53.99)	164.40%	
	74.40% (36.36%/48.88%)	41.00%	Engineering, Technology and IT	100.39% (61.29/61.05)	244.85%	



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	129.94% (100%/76.96%)	80.00%	Medical and Allied	118.68% (95.93/80.83)	148.35%	
	119.47% (91.53%/76.61%)	84.00%	Other fields	111.96% (90.48/80.81)	133.29%	
Percentage of Program accredited	<b>100.00% (16/16)</b>	<b>100.00% (17/17)</b>		<b>100.00% (16/16)</b>		
	100.00% (3/3)	100.00% (3/3)	Level 1 Baccalaureate		0.00%	Degree programs that have Level 1 Accreditation at the start of the year have undergone survey visits and gained Level II accreditation
	100.00% (2/2)	100.00% (3/3)	Level 2 Baccalaureate	100.00% (5/5)	100.00%	
	100.00% (11/11)	100.00% (11/11)	Level 3 Baccalaureate	100.00% (11/11)	100.00%	
<b>Performance Indicator 3. Timeliness</b> Percentage of graduates who finished their academic programs according to the prescribed timeframe	<b>84.36% (1731/2052)</b>	<b>87.16% (1588/1822)</b>		<b>94.55% (1664/1760)</b>	<b>108.48%</b>	
	92.81% (129/139)	60.00% (3/5)	Tech/Vocational	100.00% (58/58)	166.67%	
	97.03% (229/236)	90.00% (227/253)	Pre-Baccalaureate	91.46% (225/246)	101.62%	
	81.87% (1373/1677)	87.00% (1219/1399)	Baccalaureate	94.62% (1320/1395)	108.76%	
		84.00% (139/165)	Post Baccalaureate	100.00% (61/61)	119.05%	
<b>MFO 2: Advanced Education Services</b> <b>2017 BUDGET: PhP 5,229</b>						
<b>Performance Indicator 1. Quantity</b> Total Number of graduates	<b>137</b>	<b>136</b>	<b>BSU Main Campus</b>	<b>136</b>	<b>100.00%</b>	
	137	125	Masters	115	<b>92.00%</b>	
		11	PhD	21	<b>190.91%</b>	

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<b>Performance Indicator 2. Quality</b>						
Percentage of total graduates that are in priority course	100.00% (137/137)	100.00% (136/136)	BSU Main Capus	100.00% (136/136)	100.00%	
	100.00% (137/137)	100.00% (125/125)	Masters	100.00% (115/115)	100.00%	
		100.00% (11/11)	PhD	100.00% (21/21)	100.00%	
Percentage of programs accredited at	100.00% (31/31)	100.00% (30/30)	BSU Main Campus			
	100.00% (7/7)	100.00% (6/6)	Level 1 (Masters)		0.00%	Degree programs that have Level 1 Accreditation at the start of the year have undergone survey visits and gained Level II accreditation
	100.00% (14/14)	100.00% (10/10)	Level 2 (Masters)	100.00% (17/17)	100.00%	
		100.00% (4/4)	Level 2 (PhD)	100.00% (4/4)	100.00%	
	100.00% (10/10)	100.00% (8/8)	Level 3 (Masters)	100.00% (8/8)	100.00%	
		100.00% (2/2)	Level 3 (PhD)	100.00% (2/2)	100.00%	
<b>Performance Indicator 3. Timeliness</b>						
Percentage of graduates who finished academic program according to the prescribed time	82.53% (137/166)	98.53% (134/136)	BSU Main Campus	99.26% (135/136)	100.74%	
	82.53% (137/166)	100.00% (125/125)	Masters	100.00% (115/115)	100.00%	
		82.00% (9/11)	PhD	95.24% (20/21)	116.15%	
<b>MFO 3: RESEARCH SERVICES</b> <b>2017 BUDGET: PhP 62,682</b>						
3.1. Number of research studies completed in the last 3 years	67	65	OVPRE; all R and E Centers/Institutes; all colleges/institues	65	100.00%	
% of research projects completed in the last three yrs	100.00% (67/67)	49.00% (32/65)	OVPRE; all R and E Centers/Institutes; all colleges/institues	89.23% (58/65)	182.10%	
3.2. Percentage of Research outputs published in a recognized refereed journal or submitted for patenting/patented	79.17% (38/48)	75.00% (28/37)	I PRO, all R and E Centers/Institutes; all colleges/institues	75.68% (28/37)	100.91%	

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3.3. Percentage of Research Projects conducted and completed on schedule	98.51% (66/67)	75.00% (49/65)	OVPRE; all R and E Centers/Institutes; all colleges/institues	100.00% (65/65)	133.33%	
<b>MFO 4: EXTENSION SERVICES</b>						
<b>2016 BUDGET: PhP 5,534</b>						
4.1. Number of persons trained weighted by length of training	11,333	9,000	OVPRE; all R and E Centers/Institutes; all colleges/institues	11,929.50	132.55%	The increase is attributed to the increased in accomplishment of the different sectors and the inclusion of the accomplishment of OSS and GAD offices
Quantity - no. of persons provided with technical advice	1,595	900	OVPRE; all R and E Centers/Institutes; all colleges/institues	1,427	158.56%	
4.2. Percentage of trainees/clients who rate services rendered as good or better	100.00% (10320/10320)	90.00% (8100/9000)	OVPRE; all R and E Centers/Institutes; all colleges/institues	98.07% (10337/10540)	108.97%	
Percentage of clients who rate the advisory services as good or better	52.2% (833/1595)	70.00% (630/900)	OVPRE; all R and E Centers/Institutes; all colleges/institues	100.00% (1427/1427)	142.86%	
Percentage of requests for training responded to within three days of request	100.00% (562/562)	100.00% (9000/9000)	OVPRE; all R and E Centers/Institutes; all colleges/institues	100.00% (194/194)	100.00%	
Percentage of requests for technical advice responded within three days of request	100.00% (1,593/1,593)	100.00% (900/900)	OVPRE; all R and E Centers/Institutes; all colleges/institues	100.00% (627/627)	100.00%	
4.3. Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	93.60% (11,153/11,915)	70.00% (6929/9900)	OVPRE; all R and E Centers/Institutes; all colleges/institues	98.30% (11764/11967)	140.43%	
Number of LGUs assisted	9	9	OVPRE; all R and E Centers/Institutes; all colleges/institues	10	111.11%	Aside from LGU's, other organizations/ institutions were included
<b>SUPPORT TO OPERATIONS (STO)</b>						
<b>2017 BUDGET: PhP 30,946</b>						

*[Handwritten signatures and initials]*

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a. QMS Certification or ISO aligned QMS Documentation		60.00%	OQAA	60.00%	100.00%	
b. No. of faculty and staff enabled to pursue professional and/or skills competency building through trainings/ seminars/ scholarships	100.00% (673/673)	100.00% (673/673)	HRMO/OPDPS/GAD unit	100% (693/693)	100.00%	The professional and/or skills competency building of the faculty and staff include international, national, and local trainings/seminars/scholarships. Some faculty and staff serve as trainers/facilitators/speakers to various seminars/trainings.
<b>GENERAL ADMINISTRATION &amp; SUPPORT SERVICES (GASS)</b>						
<b>2017 BUDGET: PhP 90,229</b>						
<b>A. Budget Utilization Rate</b>						
a.1. Obligation/Allotment or releases	70.91% (75,510,001.02/ 106,487,603)	70.91% (75,510,001.02/ 106,487,603)	Finance, University Business Affairs, Office of the President	94.95% (306,251,520.46/ 322,541,227)	133.90%	
a.2. Disbursement/Obligation	97.87% (73,903,258.92/ 75,510,001.02)	97.87% (73,903,258.92/ 75,510,001.02)	Finance, University Business Affairs, Office of the President	55.60% (170,256,596.08/ 306,251,520.46)	56.81%	Capital outlay projects were awarded towards the last quarter of the year due to the request of the Board of Regents that they need to confirm first the contract of the the winning bidder before issuing the Notice to Proceed. Such confirmation shall only be done during the en banc meetin which is scheduled on a quarterly basis
<b>B. Quarterly Submission of Budget and Financial Accountability Reports</b>						

*f* *[Signature]* *[Signature]* *[Signature]* *CMK*

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b.1. 1st Quarter BFAR	100.00%	100.00%	Finance, University Business Affairs, Office of the President	100.00%	100.00%	
b.2. 2nd Quarter BFAR	100.00%	100.00%	Finance, University Business Affairs, Office of the President	100.00%	100.00%	
b.3. 3rd Quarter BFAR	100.00%	100.00%	Finance, University Business Affairs, Office of the President	100.00%	100.00%	
b.4. 4th Quarter BFAR	100.00%	100.00%	Finance, University Business Affairs, Office of the President	100.00%	100.00%	
<b>C. Full Compliance with at least 30% of the prior year's COA audit recommendations</b>	100.00%	100.00%	Finance, University Business Affairs, Office of the President	100.00%	100.00%	

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