

**FY 2014 PHYSICAL PLAN**

Department: STATE UNIVERSITIES AND COLLEGES  
 Agency: BENGUET STATE UNIVERSITY  
 Operating Unit:  
 Organization Code (UACS)

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets				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
<b>Part A</b>											
<b>I. OPERATIONS</b>											
<b>MFO 1: HIGHER EDUCATION SERVICES</b>											
<b>Performance Indicator 1. Quantity</b>											
<b>Total Number of Graduates</b>					1260						
Tech/Vocational					61		25		36		
Pre-Baccalaureate					90		85		5		
Baccalaureate					1,100		1041		59		
Post-Baccalaureate					9		6		3		
<b>Performance Indicator 2. Quality</b>											
<b>Percentage of total graduates that is in priority courses</b>					56.33%						
Tech/Vocational					53% (30/57)		18% (10/57)		35% (20/57)		
Pre-Baccalaureate					56% (140/248)		52% (130/248)		4% (10/248)		
Baccalaureate					60% (750/1260)		55% (690/1260)		5% (60/126)		
Post-Baccalaureate											
<b>exams by SUC graduates/national average (%) passing in board programs covered by SUC</b>					62.60%						
Agriculture, Forestry, Fisheries					36%			36.00%			
Education Science and Teacher Training					80%			82.00%	78.00%		
Engineering, Technology and IT					41%			41.00%			
Medical and Allied					72%			99.00%	45.00%		
Other Fields					84%			84.00%			
<b>Percentage of Program Accredited</b>											
Level 1 Baccalaureate					28% (5/18)			28% (5/18)			
Level 2 Baccalaureate					6% (1/18)			6% (1/18)			
Level 3 Baccalaureate					61% (11/18)			61% (11/18)			
<b>Performance Indicator 3. Timeliness</b>											
<b>Percentage of graduates who finished their academic programs according to the prescribed timeframe</b>					74.33%						
Tech/Vocational					85% (49/57)		21% (12/57)		64% (37/57)		
Pre-Baccalaureate					74% (184/248)		69% (171/248)		5% (13/248)		
Baccalaureate					64% (812/1260)		55% (697/1260)		9% (115/1260)		
Post-Baccalaureate											

<b>MFO 2. ADVANCED EDUCATION SERVICES</b>										
<b>Performance Indicator 1. Quantity</b>										
<b>Total Number of Graduates</b>				190						
Masters				160	118		42			
PhD				30	27		3			
<b>Performance Indicator 2. Quality</b>										
<b>Percentage of total graduates that are in priority course</b>				71.50%						
Masters				58% (92/160)	52% (83/160)		6% (9/160)			
PhD				85% (24/28)	75% (21/28)		10% (3/28)			
<b>Percentage of Program Accredited</b>										
<i>Level 1</i>				18%						
Masters				22% (6/27)			22% (6/27)			
PhD				14% (1/7)			14% (1/7)			
<i>Level 2</i>				32.5						
Masters				22% (6/27)			22% (6/27)			
PhD				43% (3/7)			43% (3/7)			
<i>Level 3</i>				31%						
Masters				33% (9/27)			33% (9/27)			
PhD				29% (2/7)			29% (2/7)			
<b>Performance Indicator 3. Timeliness</b>										
<b>Percentage of graduates who finished academic program accordsing to the prescribed time</b>				59.50%						
Masters				59% (94/160)	49% (78/160)		10% (16/160)			
PhD				60% (17/28)	46% (13/28)		14% (4/28)			
<b>MFO 3. RESEARCH SERVICES</b>										
3.1. Number of research studies completed in the last 3 years				140	86	11	27	16		
% of research projects completed in the last three yrs				(131/140) 93%	(28/140) 20%	(33/140) 23%	(34/140) 24%	(36/140) 26%		
3.2. Percentage of Research outputs published in a recognized refereed journal or submitted for patenting/patented				(43.40/46.67) 93%	(9.80/46.67) 21%	(11.20/46.67) 24%	(11.20/46.67) 24%	(11.20/46.67) 24%		The denominator is derived by dividing the target total no. of research studies completed for 3 years into 3 (140/3=46.66)
3.3. Percentage of Research Projects conducted and completed on schedule				(54/58) 93%	(12/58) 21%	(13/58) 22%	(14/58) 24%	(15/58) 26%		
<b>MFO 4. EXTENSION SERVICES</b>										
4.1. Number of persons trained weighted by length of training				20,000	4998	4996	5006	5000		
Quantity - no. of persons provided with technical advice				3,000	748	751	752	749		

4.2. Percentage of trainees/clients who rate services rendered as good or better					(16,474/17,525) 94%	94%	94%	94%	94%		
Percentage of clients who rate the advisory services as good or better					(2,790/3,000) 93%	93%	93%	93%	93%		
Percentage of requests for training responded to within three days of request					(16,649/17,525) 95%	95%	95%	95%	95%		
Percentage of requests for technical advice responded within three days of request					(2,850/3,000) 95%	95%	95%	95%	95%		
4.3. Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better					(16,123/17,525) 92%	92%	92%	92%	92%		
4.8. NO. OF LGU'S ASSISTED					7	2	1	2	2		
<b>Part B:</b>											
<b>Major Programs/Projects</b>											
<b>KRA 2. Poverty Reduction and Empowerment of the Poor and the Vulnerable</b>											

\*\*2014 Targets were based in the approved GAA


Prepared by:

In coordination with:

Recommending Approval:

Approved:

  
**MARIA LUZ D. FANG-ASAN**

  
**VERONICA REINA E. AROMIN**  
 Admin Officer V- OIC, Budget Office

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

  
**ESTRELLITA M. DACLAN**  
 VP for Administration & Finance

  
**BEN D. LADILAD**  
 University President