FY 2017 PHYSICAL PLAN

Department:	**State Universities and Colleges (SUCs)**
Agency:	**Benguet State University**
Operating Unit:	**N/A**
Organization Code (UACS):	**80170000000**

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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
Part A											
I. Operations											
MFO 1: HIGHER EDUCATION SERVICES	3010000000										
Provision of Higher Education Services											
Quantity											
Total Number of Graduates - Tech/Voc		95		95	5	2	3			-90	No summer class for Tech/Voc, change of calendar affected the
Total number of graduates											
Total Number of Graduates - Pre-Baccalaureate		216		216	253	2	249	2		37	
Total Number of Graduates - Baccalaureate		1265		1265	1399	9	1380	10		134	
Total Number of Graduates - Post-Baccalaureate		7		7	165	20	130	15		158	Different terms of graduation of extension program of the MLGP-OU
Quality											
% of total graduates that are in priority courses											
Average % passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC											
% of programs accredited											
Percentage of Total Graduates that is in Priority Courses - Tech/Voc		100% (95/95)		100% (95/95)	100% (5/5)	100% (2/2)	100% (3/3)				
Percentage of total Graduates that is in Priority Courses - Pre-Baccalaureate		100% (216/216)		100% (216/216)	100% (253/253)	100% (2/2)	100% (249/249)	100% (2/2)			
Percentage of total Graduates that is in Priority Courses - Baccalaureate		100% (1265/1265)		100% (1265/1265)	100% (1399/1399)	100% (9/9)	100% (1380/1380)	100% (10/10)			
Percentage of total Graduates that is in Priority Courses - Post-Baccalaureate		100% (7/7)		100% (7/7)	100% (165/165)	100% (20/20)	100% (130/130)	100% (15/15)			
Average % passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC - Agriculture, Forestry, Fisheries		110.45% (48.61%/44.01%)		110.45% (48.61%/44.01%)	45%				45%	-65.45%	
Average % passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC - Education Science and Teacher Training		171.77% (65.90%/38.50%)		171.77% (65.90%/38.50%)	85%				85%	-86.77%	

Indicator	Code									Variance	Remarks
Average % passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC - Engineering, Technology and IT		61.55% (24.32%/39.52%)		61.55% (24.32%/39.52%)	41%				41%	-20.55%	
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Medical and Allied				0.00%	80%				80%	80%	ND Exam was not conducted and Results for nursing is not yet released
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Other Fields		128.45% (80.00%/62.28%)		128.45% (80.00%/62.28%)	84%				84%	-44.45%	
Percentage of program accredited - Level 1 Baccalaureate			66.67% (4/6)	66.67% (4/6)	100% (3/3)				100% (3/3)	33.33%	
Percentage of program accredited - Level 2 Baccalaureate			(1/0)	(1/0)	100% (3/3)				100% (3/3)		
Percentage of program accredited - Level 3 Baccalaureate			100% (11/11)	100% (11/11)	100% (11/11)				100% (11/11)		
Timeliness											
% of graduates who finished their academic programs according to the prescribed timeframe											
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Tech/Voc		53.57% (45/84)		53.57% (45/84)	60% (3/5)	50% (1/2)	66.67% (2/3)			6.43%	Tech/Voc-change of calendar affected the variance
programs according to the prescribed timeframe - Pre-Baccalaureate		91.81% (213/232)		91.81% (213/232)	90% (227/253)	100% (2/2)	90% ((223/249)	100% (2/2)		-1.81%	
programs according to the prescribed timeframe - Baccalaureate		101.46% (1254/1236)		101.46% (1254/1236)	87% (1219/1399)	100% (9/9)	87% (1183/1363)	100% (27/27)		-14.46%	
programs according to the prescribed timeframe - Post Baccalaureate		140% (7/5)		140% (7/5)	84% (139/165)	100% (10/10)	80% (104/130)	100% (25/25)		-56%	
MFO 2: ADVANCED EDUCATION SERVICES	3020000000										
Advanced Education Services											
Quantity											
Total Number of Graduates - Masters		110		110	125	5	100	20		15	
Total Number of Graduates - PhD		20		20	11	1	8	2		-9	
Quality											
% of total graduates that are in priority courses - Masters		100% (110/110)		100% (110/110)	100% (125/125)	100% (5/5)	100% (100/100)	100% (20/20)			
% of programs accredited - Level 1											
Masters											
% of programs accredited - Level 2											
PhD		100% (20/20)		100% (20/20)	100% (11/11)	100% (1/1)	100% (8/8)	100% (2/2)			
% of programs accredited - Level 3											
Percentage of Program Accredited - Level 1, Masters			66.67% (10/15)	66.67% (10/15)	100% (6/6)				100% (6/6)	33.33%	
Percentage of Program Accredited - Level 1, PhD			33.33% (1/3)	33.33% (1/3)							
Percentage of Program Accredited - Level 2, Masters			350% (7/2)	350% (7/2)	100% (10/10)				100% (10/10)	-250%	
Percentage of Program Accredited - Level 2, PhD			(3/0)	(3/0)	100% (4/4)				100% (4/4)		
Percentage of Program Accredited - Level 3, Masters			100% (8/8)	100% (8/8)	100% (8/8)				100% (8/8)		
Percentage of Program Accredited - Level 3,PhD			100% (2/2)	100% (2/2)	100% (2/2)				100% (2/2)		
Percentage of graduates who finished academic program according to the prescribed time - Masters		148.65% (110/74)		148.65% (110/74)	100% (125/125)	100% (5/5)	100% (100/100)	100% (20/20)		-48.65%	
Percentage of graduates who finished academic program according to the prescribed time - PhD		133.33% (20/15)		133.33% (20/15)	82% (9/11)	100% (1/1)	80% (8/10)			-51.33%	
Timeliness											

Indicator	Code										Remarks
% of graduates who finished their academic programs according to the prescribed time											
MFO 3: RESEARCH SERVICES	3030000000										
Conduct of Research Services											
Quantity											
No. of Research Studies Completed in the last 3 years		52	3	55	65	25	15	15	10	10	
Number of Research Studies Completed											
Quality											
% of Research Completed in last 3 years											
Percentage of Research Projects Completed in the Last 3 Years		79% (83/105)	3% (3/105)	82% (86/105)	49% (32/65)	15% (10/65)	11% (7/65)	11% (7/65)	12% (8/65)	-33%	
% of Research Outputs Published in a Recognized Journal or submitted for Patenting or Patented											
Percentage of Research Output Published in a Recognized Journal and/or Submitted for Patenting or Patented/UM		16% (9/55)	62% (34/55)	78% (43/55)	75% (28/37)	13% (5/37)	22% (8/37)	19% (7/37)	22% (8/37)	-3%	
Timeliness											
% of Research Project Completed within the Original Project Timeframe											
Percentage of Research Projects conducted and completed on schedule		79% (83/105)	3% (3/105)	82% (86/105)	75% (49/65)	22% (14/65)	17% (11/65)	22% (14/65)	15% (10/65)	-7%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3040000000										
Provision of Extension Service											
Quantity											
No. of persons trained (weighted by length of training)											
Number of LGUs Assisted in Development Planning											
No. of persons provided with technical advice											
Quality											
% of Clients who Rate the Advisory Service as Good or Better											
% of trainees who rate the training course as good or better											
Timeliness											
% of Requests for Training Responded to within 3 Days of Request											
days											
who Rate Timeliness of Service of Delivery as Good or Better											
Provision of Extension Services											
Quantity											
Number of persons trained weighted by length of training		4009	4991	9000	9000	2240	2290	2260	2210	-	
Number of persons provided with technical advice		1896	163	2059	900	206	239	228	227	-1159	The increase in 2016 accomplishment is due to the influx of walk-in clients
Number of LGUs assisted		6	2	8	9	2	2	3	2	1	
Quality											
Percentage of trainees who rate training course as good or better		94% (3294/3490)	95% (4741/4991)	95% (8035/8481)	90% (8100/9000)	90% (2016/2240)	90% (2061/2290)	87% (1962/2260)	93% (2061/2210)	-5%	
Percentage of clients who rate the advisory services as good or better		58% (1108/1896)	61% (100/163)	59% (1208/2059)	70% (630/900)	70% (144/206)	70% (167/239)	70% (160/228)	70% (159/227)	11%	

Timeliness										
Percentage of Request for training responded to within 3 days of request		70% (2453/3490)	72% (3593/4991)	71% (6046/8481)	100% (9000/9000)	100% (2240/2240)	100% (2290/2290)	100% (2260/2260)	100% (2210/2210)	29%
Percentage of requests for Technical advice responded within 3 days of request		58% (1108/1896)	61% (100/163)	59% (1208/2059)	100% (900/900)	100% (206/2060	100% (239/239)	100% (228/228)	100% (227/227)	41%
services who rate timeliness of service delivery as good or better		66% (3564/5396)	68% (3504/5154)	67% (7068/10550)	70% (6929/9900)	70% (1711/2446)	70% (1770/2530)	70% (1741/2487)	70% (1707/2437)	3%

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