

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The Bicol University shall give professional and technical training and provide advanced and specialized instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of technological researches (Sec. 3 of RA 5521).

VISION

A university of excellence characterized by scholarship engagement for the community towards sustainable development.

MISSION

To give professional and technical training and provide advanced and specialized instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of technological researches (Sec. 30 of RA 5521). The BU graduates shall be distinguished by their industry, nationalism and integrity. Along its line, extension service to the community and resource generation through its various productive endeavors shall compliment the University's mandated instruction-research function.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 42,085,000	P 18,364,000		P 60,449,000
200000000	Support to Operations	10,610,000	7,450,000		18,060,000
300000000	Operations	317,155,000	173,932,000		491,087,000
	NFO 1: Higher Education Services	300,327,000	156,333,000		456,660,000
	NFO 2: Advanced Education Services	9,918,000	6,200,000		16,118,000

MFO 3: Research Services	3,891,000	8,400,000	12,291,000
MFO 4: Technical Advisory Extension Services	3,019,000	2,999,000	6,018,000
Total, Programs	369,850,000	199,746,000	569,596,000
TOTAL, NEW APPROPRIATIONS	P 369,850,000	P 199,746,000	P 569,596,000

New Appropriations, by Central/Regional Allocations

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGION				
Regional Allocation	P 369,850,000	P 199,746,000		P 569,596,000
Region V - Bicol	369,850,000	199,746,000		569,596,000
TOTAL, NEW APPROPRIATIONS	P 369,850,000	P 199,746,000		P 569,596,000

KEY STRATEGIES

1. Quality advanced and higher education program

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

	<u>Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	5,679
Average passing percentage of licensure examinations	60%
Percentage of graduates who finished academic program according to the prescribed timeframe	80.48%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	241
Percentage of graduate engaged in employment within 6 months of graduation	50%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%
MFO 3: RESEARCH SERVICES	
Research Services	
Number of research studies completed	50
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	25%
Percentage of research projects completed within the original project timeframe	67%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
Number of persons trained weighted by the length of training	9,364
Percentage of trainees who rate the training course as good or better	15%
Percentage of persons who received training or advisory services who rated timeliness of service delivery as good or better	15%

**D. ALLOCATIONS FOR CAPITAL OUTLAYS
OF STATE UNIVERSITIES AND COLLEGES**

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROJECT(S)				
Locally-funded Project(s)				
400000000 Locally-funded Project(s)			P 2,500,000,000	P 2,500,000,000
Total, Project(s)			2,500,000,000	2,500,000,000
TOTAL NEW APPROPRIATIONS			<u>P 2,500,000,000</u>	<u>P 2,500,000,000</u>

New Appropriations, by Central/Regional Allocation

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGION				
Regional Allocation			P 2,500,000,000	P 2,500,000,000
Nationwide			2,500,000,000	2,500,000,000
TOTAL NEW APPROPRIATIONS			<u>P 2,500,000,000</u>	<u>P 2,500,000,000</u>