



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Bicol University	OUTPUTS	DEPARTMENT BUDGET FY 2012 (in Million PhP)	OVERALL RESULTS ASSESSMENT				
			SERVICE / PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING
MAJOR FINAL OUTPUTS							
The Bicol University (BU) gives professional and technical training, and provides advanced and specialized instruction in literature, philosophy, the sciences and arts, besides promoting scientific and technological research.	Advanced and Higher Education Services	Php370.79	Percentage of FTEs in mandated*/priority programs**	100 percent	100 percent	100 percent	100%
				21,256	22,122	22,175	
			Average percentage passing in licensure in mandated/priority programs	58 percent	59 percent	64 percent	109%
				1,380	931	1,794	
				2,367	1,577	2,797	
			Percentage of graduates in the mandated/priority programs graduated within the prescribed period	79 percent	80 percent	80.48 percent	101%
	5,009	5,480		5,998			
	Research Services	Php9.20	Number of outputs presented in regional/ national/ international fora/ conferences	79 research outputs	80 research outputs	155 research outputs	194%
				6 research outputs	10 research outputs	27 research outputs	270%
			Percentage of research projects conducted and completed on schedule	65 percent	66 percent	83.33 percent	126%
				39	40	50	
			60	60	60	60	
Extension Services				Php5.53	Number of person-days trained (man-hour) weighted by length of training	30,203 man-hours	40,000 man-hours
	46 technologies	47 technologies	99 technologies			211%	
	115 training/ extension activities	116 training/ extension activities	161 training/ extension activities		139%		
STO and GASS							
	Php15.63	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	798 personnel	800 personnel	836 personnel	105%	
			217,890 students/ personnel	227,500 students/ personnel	395,131 students/ personnel	174%	
	Php57.82	General Administration and Support Services	Percentage of internally generated income to total operating budget /cost	28 percent	29 percent	26.96 percent	93%
				PHP 154,604,000.00	PHP 157,100,000.00	PHP 146,740,763.86	
			Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 558,127,000.00	PHP 544,220,000.00	PHP 544,220,000.00	
				PHP 44.00 million	PHP 45.00 million	57.8 million	128%