

FORM A
DEPARTMENT PERFORMANCE ACCOMPLISHMENTS
FY 2017

DEPARTMENT/AGENCY: **State Universities and Colleges / BICOL UNIVERSITY**

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)
Major Final Outputs (MFOs) / Operations						
MFO 1: Higher Education Services						
2016 BUDGET: Php 504,189,000.00						
PI Total number of graduates in mandated and priority 1 programs	4,689	4,446	All colleges, except BU-Graduate School			Target based on GAA 2017
PI Average percentage passing in licensure exams by SUC 2 graduates/national average % passing in board programs covered by SUC	121.08% <u>65.89%</u> 54.42%	126.16% <u>74.03%</u> 58.68%	All colleges with licensure exam			Target based on GAA 2017
PI Percentage of graduates who finished their academic 3 programs according to the prescribed timeframe	91.80% <u>7,700</u> 8,388	91.66% <u>6,748</u> 7,362	All colleges, except BU Graduate School			Target based on GAA 2017
MFO 2: Advanced Education Services						
2016 BUDGET: Php 18,599,000.00						
PI Total number of graduates in mandated and priority 1 programs	135	302	BU Graduate School			Target based on GAA 2017
PI Percentage of graduates who engaged in employment or 2 whose employment status improved within 1 year of graduation	98.5% <u>130</u> 132	93% <u>281</u> 302	BU Graduate School			Target based on GAA 2017
PI Percentage of students who rate timeliness of education 3 delivery/supervision as good or better	100% <u>954</u> 954	91% <u>619</u> 683	BU Graduate School			Target based on GAA 2017

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MFO 3: Research Services						
2016 BUDGET: Php 13,519,000.00						
PI Number of research studies completed in the last three (3) 1 years	176 researches	175 researches	BU-Research & Development Center			Target based on GAA 2017
PI Percentage of research outputs <i>published in a recognized</i> 2 <i>refereed journal or</i> submitted for patenting/patented	19.89% <u>35</u> 176	9.71% <u>17</u> 175	BU-Research & Development Center			Target based on GAA 2017
PI Percentage of research projects conducted or completed 3 on schedule	100.00% <u>55</u> 55	100.00% <u>63</u> 63	BU-Research & Development Center			Target based on GAA 2017
MFO 4: Extension Services						
2016 BUDGET: Php 7,356,000.00						
PI Number of persons trained weighted by the length of 1 training	13,374.20 persons trained	27,823.50 persons trained	BU Extension Service Center			Target based on GAA 2017
PI Percentage of trainees/clients who rate services rendered 2 as good or better	100% <u>6,819</u> 6,819	100% <u>12,303</u> 12,303	BU Extension Service Center			Target based on GAA 2017
PI Percentage of persons given training or advisory services 3 who rate timeliness of service delivery as good or better	100% <u>6,792</u> 6,792	100% <u>10,459</u> 10,459	BU Extension Service Center			Target based on GAA 2017
Support to Operations (STO)						
2016 BUDGET: Php 19,110,000.00						
S T O 1 QMS subjected to surveillance audit	BU QMS re-certified (Nov. 28-29, 2016)	BU QMS to be subjected to surveillance audit				
S T O 2 Percentage of faculty and personnel enabled to pursue studies/training	83.30% <u>768</u> 922	100.00%	BU HRMO			

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General Administration & Support Services (GASS)						
2016 BUDGET: Php 110,467,000.00						
A. Budget Utilization Rate (BUR)						
G A S S 1 A.1. by the Obligations	93.12% <u>742,042,425.14</u> 796,899,527.00	100.00%	Budget Office Accounting Office BAC			
A.2. by the Disbursements	79.83% <u>38,813,940.85</u> 48,622,311.35	100.00%				
B. Submission of PFM to COA and DBM						
G A S S 2 B1. BFAR	100% on time	100%				
B2. Report on Ageing Cash Advance	100% on time	100%				
B3. COA Financial Reports	100% on time	100%				
C. APCPI	100% on time	100%				
D. Submission of APP	100% on time	100%				

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