

FORM A-1

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

Department / Agency: **State Universities and Colleges / BICOL UNIVERSITY**

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2016 TARGET for Performance Indicator 3 (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator 3 (10)	REMARKS (11)
A. Major Final Outputs (MFOs)										
<i>(Note: All MFOs and indicators enrolled in the 2016 GAA should be included. Agency may add rows and columns if necessary)</i>										
MFO 1 - Higher Ed. Services	Total number of graduates in mandated and priority programs	4,446	4,689	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	126.16% <u>74.03%</u> 58.68%	121.09% <u>65.89%</u> 54.42%	Percentage of graduates who finished their academic programs according to the prescribed timeframe	91.66% <u>6,749</u> 7,363	91.80% <u>7,700</u> 8,388	
• College of Arts & Letters		384	374					98.97% <u>384</u> 388	96.89% <u>374</u> 386	
• College of Nursing		112	77		129.6%	128.3%		100.00%	100.00%	
▪ Midwifery Licensure Exam					136.70% <u>100.00%</u> 73.15%	137.72% <u>100.00%</u> 72.61%		<u>139</u> 139	<u>119</u> 119	
▪ Nurse's Licensure Exam					123.06% <u>97.09%</u> 78.90%	119.38% <u>92.21%</u> 77.24%				
• College of Science		247	253		102%	100.64%		85.47%	81.88%	
▪ Chemist Licensure Exam					102.40% <u>62.50%</u> 61.04%	100.64% <u>63.16%</u> 62.76%		<u>247</u> 289	<u>253</u> 309	
		FY 2016	FY 2016		FY 2016	FY 2016		FY 2016	FY 2016	

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• Inst. of P.E. Sports & Recreation		96	85					96.97%	100.00%	
								<u>96</u> 99	<u>85</u> 85	
• College of Education		580	531		144%	137.46%		86.93%	85.90%	
▪ Licensure Exam for Teachers (Secondary)					128.44%	119.01%		<u>652</u> 750	<u>609</u> 709	
					<u>75.41%</u> 58.71%	<u>68.47%</u> 57.53%				
▪ Licensure Exam for Teachers (Elementary)					160.61%	158.01%				
					<u>88.33%</u> 55.00%	<u>81.63%</u> 51.66%				
• College of Engineering		336	312		99.16%	102.12%		88.65%	85.25%	
▪ Civil Engineers Licensure Exam					107.62%	92.87%		<u>336</u> 379	<u>312</u> 366	
					<u>51.88%</u> 48.21%	<u>48.72%</u> 52.46%				
▪ Chemical Engineers Licensure Exam					64.79%	91.51%				
					<u>43.38%</u> 66.96%	<u>58.97%</u> 64.44%				
▪ Mining Engineers Licensure Exam					79.95%	99.92%				
					<u>67.65%</u> 84.62%	<u>87.10%</u> 87.17%				
▪ Electrical Engineers Licensure Exam					106.39%	73.74%				
					<u>74.68%</u> 70.19%	<u>51.85%</u> 70.31%				
▪ Mechanical Engineers Licensure Exam					98.11%	128.04%				
					<u>64.58%</u> 65.83%	<u>91.54%</u> 71.49%				
▪ Master Plumber Licensure Exam					88.91%	89.90%				
					<u>42.36%</u> 47.65%	<u>38.72%</u> 43.07%				
		FY 2016	FY 2016		FY 2016	FY 2016		FY 2016	FY 2016	

Major Final Outputs/Responsible Bureaus	Performance Indicator 1	FI 2010 TARGET for Performance Indicator 1	ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FI 2010 TARGET for Performance Indicator 2	ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FI 2010 TARGET for Performance Indicator 3	ACCOMPLISHMENT for Performance Indicator 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
▪ Registered Master Electrician					145.64%	125.31%				
					<u>86.34%</u>	<u>85.94%</u>				
					59.29%	68.58%				
• Institute of Architecture		63	89		107.30%	103%		79.75%	90.82%	
▪ Architects Licensure Exam					107.30%	102.66%		<u>63</u>	<u>89</u>	
					<u>81.40%</u>	<u>71.36%</u>		79	98	
					75.86%	69.51%				
• Coll. of Industrial Tech.		404	467		98.45%	99.47%		87.54%	82.30%	
▪ Licensure Exam for Teachers (Secondary)					77.22%	64.46%		<u>1,138</u>	<u>1,246</u>	
					<u>45.41%</u>	<u>37.90%</u>		1,300	1,514	
					58.81%	58.81%				
▪ Registered Master Electrician					150.46%	128.21%				
					<u>72.22%</u>	<u>61.54%</u>				
					48.00%	48.00%				
▪ Mechanical Engineers Licensure Exam					136.99%	136.99%				
					<u>100.00%</u>	<u>100.00%</u>				
					73.00%	73.00%				
• Coll. of Bus., Eco., & Mgt.		609	629		208.36%	226.55%		99.12%	95.26%	
▪ CPA Board Examination					208.36%	226.55%		<u>1,131</u>	<u>1,266</u>	
					<u>94.12%</u>	<u>93.66%</u>		1,141	1,329	
					45.17%	41.34%				
• Coll. of So. Sc. & Philo.		311	317		120.73%	120.73%		99.04%	99.06%	
▪ Social Work Licensure Exam					120.73%	120.73%		<u>311</u>	<u>317</u>	
					<u>100.00%</u>	<u>100.00%</u>		314	320	
					82.83%					

PRC Res. No 2016-991 - Indefinite postponement of the licensure exam for Social Work

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2016 TARGET for Performance Indicator 3 (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator 3 (10)	REMARKS (11)
• Coll. of Agri. & Forestry		199	271		53.23%	62.31%		90.52%	95.28%	
▪ Agricultural Engineers Licensure Exam					29.28%	58.46%		<u>277</u>	<u>464</u>	
					<u>14.29%</u>	<u>28.57%</u>		306	487	
					48.80%	48.88%				
▪ Forester's Licensure Exam					16.93%	42.22%				
					<u>10.00%</u>	<u>23.91%</u>				
					59.05%	56.63%				
▪ Licensure Exam for Agriculturists					0.00%	0.00%				
					<u>0.00%</u>	<u>0.00%</u>				
					0.00%	0.00%				
▪ Licensure Exam for Teachers (Secondary)					81.38%	73.58%				
					<u>47.86%</u>	<u>43.27%</u>				
					58.81%	58.81%				
• Gubat Campus		235	295		137.64%	152.03%		95.01%	95.90%	
▪ Licensure Exam for Teachers (Secondary)					111.10%	133.21%		<u>457</u>	<u>655</u>	
					<u>65.33%</u>	<u>78.33%</u>		481	683	
					58.81%	58.81%				
▪ Licensure Exam for Teachers (Elementary)					166.02%	172.15%				
					<u>91.30%</u>	<u>94.68%</u>				
					55.00%	55.00%				
• Tabaco Campus		283	304		129%	112%		98.62%	96.60%	
▪ Licensure Exam for Teachers (Secondary)					102.56%	112.24%		<u>502</u>	<u>512</u>	
					<u>77.95%</u>	<u>66.00%</u>		509	530	
					76.00%	58.81%				
▪ Social Work Licensure Exam					120.48%	120.48%				
					<u>100.00%</u>	<i>PRC Res. No 2016-991 - Indefinite postponement of the</i>				
					83.00%					

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▪ Midwifery Licensure Exam					136.99% <u>100.00%</u> 73.00%	131.03% <u>95.65%</u> 73.00%				
▪ Nurse's Licensure Exam					126.58% <u>100.00%</u> 79.00%	94.94% <u>75.00%</u> 79.00%				
▪ Fisheries Licensure Exam					#DIV/0! <u>0.00%</u> 0.00%	112.77% <u>41.27%</u> 36.59%				
• Polangui Campus		587	685		118.14%	109.40%		85.45%	96.28%	
▪ Licensure Exam for Teachers (Secondary)					115.67% <u>68.02%</u> 58.81%	84.77% <u>49.85%</u> 58.81%		1,016 1,189	1,399 1,453	
▪ Licensure Exam for Teachers (Elementary)					120.79% <u>66.43%</u> 55.00%	144.63% <u>79.55%</u> 55.00%				
▪ Nurse's Licensure Exam					118.14% <u>93.33%</u> 79.00%	118.14% <u>93.33%</u> 79.00%				
▪ Electronics & Communication Eng'g. Licensure Exam					#DIV/0! <u>0.00%</u> 0.00%	92.59% <u>50.00%</u> 54.00%				
MFO 2 - Advanced Ed. Services	Total number of graduates in mandated and priority programs	302	144	Percentage of graduates who engaged in employment or whose employment status improved	95.98% <u>310</u> 323	98.48% <u>130</u> 132	Percentage of students who rate timeliness of education delivery/ supervision as	98% <u>367</u> 374	100% <u>863</u> 863	

				within 1 year of graduation			good or better			
• Graduate School		302	144		96%	98.48%		98%	100%	
					<u>310</u>	<u>130</u>		<u>367</u>	<u>863</u>	
					323	132		374	863	

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MFO 3 - Research Services	Number of research studies completed in the last three (3) years	175 researches 2013 2014 2015	176 researches 2014 2015 2016	Percentage of research outputs published or submitted for patenting/ patented	19.43% <u>34</u> 175	19.89% <u>35</u> <u>176</u>	Percentage of research projects conducted or completed on schedule	100.00% <u>63</u> 63	100.00% <u>55</u> 55	
BUCAF		12	12					100% <u>4</u> 4	100% <u>6</u> 6	
BUTC		40	25		5.6% <u>2</u> 36	44.0% <u>11</u> 25		100% <u>10</u> 10	100% <u>6</u> 6	
BUPC		6	10		28.6% <u>2</u> 7	20.0% <u>2</u> 10		100% <u>3</u> 3	100% <u>4</u> 4	
BUCS		13	17					100% <u>12</u> 12	100% <u>4</u> 4	
BUCN		5	8		66.7% <u>4</u> 6	12.5% <u>1</u> 8		100% <u>1</u> 1	100% <u>6</u> 6	
BUCAL		14	19		6.7% <u>1</u> 15			100% <u>4</u> 4	100% <u>5</u> 5	
					20.0%	6.3%		100%	57%	

BUCE		16	16		$\frac{1}{5}$	$\frac{1}{16}$		$\frac{7}{7}$	$\frac{4}{7}$	
BUIPESR		6	6					100%	$\frac{1}{1}$	

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BUCEng		17	10					100.0% $\frac{9}{9}$		
BUCIT		3	5		20.0% $\frac{1}{5}$				100% $\frac{4}{4}$	
BUCBEM		3	8						100% $\frac{7}{7}$	
BUCSSP		12	11		9.1% $\frac{1}{11}$	36.4% $\frac{4}{11}$		100% $\frac{4}{4}$	100% $\frac{4}{4}$	
BU-RDC		28	29		9.1% $\frac{2}{22}$			100% $\frac{8}{8}$	100% $\frac{5}{5}$	
MFO 4 - Extension Services	Number of persons trained weighted by the length of training	27,823.50 trained weighted by the length of training	13,334.32 trained weighted by the length of training	Percentage of trainees/clients who rate services rendered as good or better	100% <u>2,375</u> 2,375	100% <u>12,303</u> 12,303	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	100% <u>2,775</u> 2,775	100% <u>10,459</u> 10,459	
ESC		10,174.00	3,259.63							

BUCAF		1,975.50	1,389.75							
BUTC		1,565.50	1,024.88							
Major Final Outputs/Responsible Bureaus	Performance Indicator 1	FY 2016 TARGET for Performance Indicator 1	FY 2016 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2016 TARGET for Performance Indicator 2	FY 2016 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2016 TARGET for Performance Indicator 3	FY 2016 ACCOMPLISHMENT for Performance Indicator 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
BUPC		338	74.69							
BUCS		872.50	235.73							
BUCN		595	333.75							
BUCAL		1,905.00	746.50							
BUCE		4,285	1,778.50							
BUIPESR		2,167.50	0.00							
BUCEng			336.00							
BUCIT		836	1,087							
BUCBEM		402.50	354.13							

BUCSSP		2,045.75	1,090.00							
BUGC		661.25	1,621.38							
Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2016 TARGET for Performance Indicator 3 (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator 3 (10)	REMARKS (11)
B. Support to Operations (STO)										
Support to Operations	QMS subjected to surveillance audit	BU QMS to be subjected to surveillance audit	BU QMS re-certified (Nov. 28-29, 2016)	Percentage of faculty and personnel enabled to pursue studies/training	88.79% <u>863</u> 972	83.30% <u>768</u> 922				HRM plan is university-wide and depends on priority training.
C. General Administration and Support Services (GASS)										
1. Budget Utilization Rate (BUR)	By Obligations	78.80% <u>573,242,446.98</u> 727,504,921.46	80.28% <u>659,015,172.23</u> 820,855,078.00	By Disbursements	92.13% <u>528,100,900.05</u> 573,242,446.98	95.89% <u>152,345,868.45</u> 158,873,308.23				
2. Submission PFM to COA and DBM	BFAR	100%	100%	Report on Ageing Cash Advance	100%	100.00%	COA Financial Reports	100%	100.0%	
3. APCPI and APP	APCPI			Submission of APP						

Prepared by:

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Planning Officer

_____ Date

CRISANTA BOTIN

Budget Officer

_____ Date

Approved by:

ARNULFO M. MASCARIÑAS

SUC President IV

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