

FORM A
DEPARTMENT PERFORMANCE ACCOMPLISHMENTS
FY 2016

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

MFOs AND PERFORMANCE INDICATORS <small>(1)</small>	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT <small>(2)</small>	DEPARTMENT FY 2016 TARGET <small>(3)</small>	RESPONSIBLE BUREAUS/OFFICES <small>(4)</small>	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT <small>(5)</small>	ACCOMPLISHMENT RATE <small>(6)</small>	REMARKS <small>(7)</small>
Major Final Outputs (MFOs) / Operations						
MFO 1: Higher Education Services					96.98	
2016 BUDGET: Php 504,189,000.00						
PI Total number of graduates in mandated and priority 1 programs	4,261	4,446	All colleges, except BU-Graduate School	4,689	105%	
PI Average percentage passing in licensure exams by SUC 2 graduates/national average % passing in board programs covered by SUC	126.16% 74.03% 58.68%	126.16% <u>74.03%</u> 58.68%	All colleges with licensure exam	121.09% <u>65.89%</u> 54.42%	95.98	No result for 2016 Social Work per: PRC Res. No. 2016-991 (infinite postponement of the licensure exam.)
PI Percentage of graduates who finished their academic 3 programs according to the prescribed timeframe	91.66% <u>6,748</u> 7,362	91.66% <u>6,749</u> 7,363	All colleges, except BU Graduate School	91.80% <u>7,700</u> 8,388	100%	
MFO 2: Advanced Education Services					84.07	
2016 BUDGET: Php 18,599,000.00						
PI Total number of graduates in mandated and priority 1 programs	302	302	BU Graduate School	144	47.68	
PI Percentage of graduates who engaged in employment or 2 whose employment status improved within 1 year of graduation	95.9% <u>310</u> 323	96.0% <u>310</u> 323	BU Graduate School	98.5% <u>130</u> 132	102.61	
PI Percentage of students who rate timeliness of education 3 delivery/supervision as good or better	97.6% <u>367</u> 374	98% <u>367</u> 374	BU Graduate School	100% <u>863</u> 863	101.91	

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
MFO 3: Research Services					100.98	
2016 BUDGET: Php 13,519,000.00						
PI Number of research studies completed in the last three (3) 1 years	175 researches	175 researches	BU-Research & Development Center	176 researches	100.57	
PI Percentage of research outputs <i>published in a recognized</i> 2 <i>refereed journal or</i> submitted for patenting/patented	19.43% <u>34</u> 175	19.43% <u>34</u> 175	BU-Research & Development Center	19.89% <u>35</u> 176	102.36	
PI Percentage of research projects conducted or completed 3 on schedule	100.00% <u>63</u> 63	100.00% <u>63</u> 63	BU-Research & Development Center	100.00% <u>55</u> 55	100.00	
MFO 4: Extension Services					82.64	
2016 BUDGET: Php 7,356,000.00						
PI Number of persons trained weighted by the length of 1 training	27,823.50 persons trained	27,823.50 persons trained	BU Extension Service Center	13,334.32 persons trained	47.92	
PI Percentage of trainees/clients who rate services rendered 2 as good or better	100% <u>2,673</u> 2,673	100% <u>2,375</u> 2,375	BU Extension Service Center	100% <u>12,303</u> 12,303	100.00	
PI Percentage of persons given training or advisory services 3 who rate timeliness of service delivery as good or better	100% <u>2,960</u> 2,960	100% <u>2,775</u> 2,775	BU Extension Service Center	100% <u>10,459</u> 10,459	100.00	
Support to Operations (STO)					96.91	
2016 BUDGET: Php 19,110,000.00						
S T O 1 QMS subjected to surveillance audit	BU QMS re-certified (Nov. 16-17, 2015)	BU QMS to be subjected to surveillance audit		BU QMS re-certified (Nov. 28-29, 2016)	100.00	BU has already passed the ISO 9001: 2008 since 2010
S T O 2 Percentage of faculty and personnel enabled to pursue studies/training	88.79% <u>863</u> 972	88.79% <u>863</u> 972	BU HRMO	83.30% <u>768</u> 922	93.82	

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE -6 78.27	REMARKS (7)
General Administration & Support Services (GASS)						
2016 BUDGET: Php 110,467,000.00						
A. Budget Utilization Rate (BUR)			Budget Office Accounting Office BAC		96.54	
A.1. by the Obligations	86.43% <u>647,754,163.59</u> 749,435,907.46	86.43% <u>647,754,163.59</u> 749,435,907.46		80.28% <u>659,015,172.23</u> 820,855,078.00	92.89	
A.2. by the Disbursements	95.72% <u>122,632,832.20</u> 128,122,817.39	95.72% <u>122,632,832.20</u> 128,122,817.39		95.89% <u>152,345,868.45</u> 158,873,308.23	100.18	
B. Submission of PFM to COA and DBM					60.00	
B1. BFAR	100% on time	100%		100.00%	100.00	
B2. Report on Ageing Cash Advance	100% on time	100%		100.00%	100.00	
B3. COA Financial Reports	100% on time	100%		100.00%	100.00	
C. APCPI						
D. Submission of APP						

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