

FY 2015 PHYSICAL PLAN

Department : State Universities and Colleges
 Agency : Bicol University
 Operating Unit :
 Organization Code (UACS) : 08-049-00-00000

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. OPERATIONS											
MFO 1 : Higher Education Services	3-01-00-0000										
PI 1 Total Number of graduates in mandated and priority programs		4,261	2	4,263	4,266		4,261		5	3	
PI 2 Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC		136.79%		136.79%	137.00%			136.00%	1.0%	0.21%	
PI 3 Percentage of graduates who finished their academic programs according to prescribed timeframe		78.77%		78.77%	78.87%		77.9%	1.0%		0.10%	
MFO 2 : Advanced Education Services	3-02-00-0000										
PI 1 Total Number of graduates in mandated and priority programs		323		323	325		315	10		2	
PI 2 Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation		95.1%	1.0%	96.10%	96.45%			96.00%	0.45%	0.35%	
PI 3 Percentage of students who rate timeliness of education delivery/supervision as good or better		97.70%		97.70%	97.85%			96.85%	1%	0.15%	
MFO 3 : Research Services	3-03-00-0000										
PI 1 Number of research studies completed in the three (3) years		142	25	167	168	123	10	10	25	1	
PI 2 Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented		6%	5%	10.80%	11.00%		2.0%	2.0%	7.0%	0.20%	
PI 3 Percentage of research projects conducted or completed on schedule		51.0%	43.1%	94.10%	95.00%		20.0%	30.0%	45.0%	0.90%	
MFO 4 : Extension Services	3-04-00-0000										
PI 1 Number of persons trained weighted by length of training		23,053	7,684	30,737	30,737	1,500	9,237	10,000	10,000	0	

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PI 2 Percentage of trainees/clients who rate services rendered as good or better		100%		100.00%	100.00%	15%	25%	45%	15%		
PI 3 Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better		100%		100.00%	100.00%	15%	25%	45%	15%		
Support to Operation (STO)	2-00-00-0000										
PI 1 QMS subjected to surveillance audit		BU QMS re-certified (Nov. 13-14, 2014)			BU QMS to be subjected to surveillance audit						BU has already passed the ISO 9001: 2008 since 2010
PI 2 Percentage of faculty and personnel enabled to pursue studies/training		87%	2%	89%	89%	25%	30%	25%	9%	0.00%	
General Admin. & Support Services (GASS)	1-00-00-0000										
PI 1 Budget Utilization Rate (BUR)											
a) by the Obligations			78.78%	78.78%	79%				78.78%	0.00%	
b) by the Disbursements			92.11%	92.11%	92%				92.11%	0.00%	
PI 2 Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time		85%	15%	100%	100%	15%	35%	35%	15%	0.00%	

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Part B Major Programs/Projects KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance Program Budgeting:	4-00-00-0000										
1 BU College of Medicine, Phase III. <i>(To house the College of Medicine Program and other medical courses - The Medical program is envisioned in the university to provide the necessary manpower in the health management system specifically to address the gap in the medical practioners field. The graduates of this course will specialize in Disaster Risk Reduction Management and response in addition to usual competencies of Medical Doctor's.)</i>					50%	20%	15%	15%		50%	This is Phase III of the same infra project which will complete the space/building requirement for the College of Medicine. The Certification for Building Resiliency from DPWH and the Geo-Hazard Certification from DENR-MGB were received from these respective agencies. Certifications were required as per Joint CHED & DBM Circular No. 1 s. 2014. Phase III starts December 22, 2014, and is targetted for completion in September 20, 2015
2.a BU Food Innovation and Commercialization Center, Phase I - <i>(The project iis intended to house BU Food Innovation & Commercialization Center - The Center will motivate farmers to maximize the potential of their lands because of the value-adding and market networking activities that the Center will provide. The Center also intends to address this by engaging in product development activities that would yeild nutrition-enhancing food products, which DepEd will provide as ration to the</i>					46%	2.00%	26%	18%		46%	The Certification for Building Resiliency from DPWH & the Geo Hazard Certification from DENR-MGB was recently received from these agencies. This project was awarded Dec. 9, 2014 and work starts Dec. 29, 2014. 46% (Phase 1) is targetted for completion on the 3rd quarter (July 30) of 2015. (with suspension order dated Feb. 23, 2015).

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2.b BU Food Innovation and Commercialization Center, Phase II					54%	1st Quarter of 2016 14.00%		15%	25%	54%	Bidding process and work for the remaining 54% or last phase of the physical target will commence immediately and will be targetted for completion on the 1st quarter of succeeding year (2016)
3.a BU Multi-Technology Laboratory Center, Phase I - <i>(This project is intended to complete the building that will house the Multi-Techno Laboratory programs of the university. This will increase the number of classrooms that will serve the increasing number of enrollment. These building is part of a envisioned BU Regional Technology Learning and Demonstration Center, it will support the university's mandate as a teaching and research center for future teachers in the K12 as well as produce technologist and researchers supportive of a knowledge-based</i>					24%	10%	12%	2%		24%	The Certification for Building Resiliency from DPWH & the Geo Hazard Certification from DENR-MGB was recently received from these agencies. This project was awarded Dec. 9, 2014 and commence December 29, 2014. Phase I or 24% of the total project is targetted for completion on the 3rd quarter (August 7) of 2015..
3.b BU Multi-Technology Laboratory Center, Phase II					47%	1st Quarter of 2016 17.00%		5%	25%	47%	Bidding process and work for the 47% or phase II of 3 phases will commence immediately and will be targetted for completion on the 1st quarter of succeeding year (2016)
4 Rehabilitation/Improvement of Sports Complex - <i>All international universities not only provide for nurturing the mind but as well as the physical well being. BU Sports Complex, Phase I will respond to these internationalization challenge and ensure that there will be no Bicolanos that will be left behind.</i>					50%		5%	23%	22%	50%	for estimates, bidding



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5 Construction of Science Bldg., Phase I (2015), Phase II (2016) - <i>BU Gubat Campus has been continually developing and enrollment has been increasing since its integration to the university, and serves the areas surrounding municipalities of the 2nd district of Sorsogon and even the island province of Visayas</i>					20%			10%	10%	20%	Bidding process is on-going for phase I
6 Construction/Rehabilitation of Multi-Purpose Bldg. (covered court) - <i>The facility needs to be improved since it has not yet finished and needs to be completed as a support facility for use by students, personnel and the community.</i>					50%			25%	25%	50%	Bidding process is on-going.
7 Medical Equipment, BU College of Medicine - <i>The new equipment proposed for funding and for procurement for the College of Medicine is to support the minimum laboratory requirement for the instructional, research and other functions that is necessary for the operations of the College of Medicine and as required by the Technical Panel for Health Education of CHED.</i>					100%			50%	50%	100%	Bidding process is on-going.
Other Major Programs and Projects and monitored by the President through PMS	4-00-00-0000										

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1 Development of a Small Scale Coconut Whole Nut Processing Facility in the Bicol Region. (To develop a small scale coconut whole nut processing facility in the Bicol Region)				0.00%	50%	0%	15%	15%	20%	50%	This project includes capital outlay (infrastructure and equipment) which will be used for the business enterprise. It will likewise include 2 research projects that involve the socio economic assessment and the development of a manual that will be a guide in establishing the enterprise. The temporary deferment of the bidding process is attributed to the AOM issued by COA which BU has addressed for resolution by the DBM & SolGen, we received an official clearance from DBM that this was not a DAP-project funded and gave the go-signal for BU to proceed with the bidding process. This project is on-going
Prepared by:		In coordination with:				Approved by:					
 JOSEPH L. BARTOLATA Planning Services Head / Planning Officer Date:		 CRISANTA BOTIN University Budget Officer Date:				ARNULFO M. MASCARIÑAS Agency Head/ Department Secretary Date:					