

FY 2016 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		4,349	5	4,354	4,354		4,279	70	5	0	
PI 2 Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC		122.57%		122.57%	122.59%			122.00%	0.6%	0.02%	
PI 3 Percentage of graduates who finished their academic programs according to prescribed timeframe		88.60%		88.60%	88.65%		88.0%	0.7%		0.05%	
MFO 2 : Advanced Education Services	3-02-00-0000										
PI 1 Total Number of graduates in mandated and priority programs		235	67	302	304		256	38	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%	

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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	
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. 16-17, 2015)				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		61%	29.00%	90.00%	90%				90.00%	0.00%	
b) by the Disbursements		57%	33.00%	90.00%	90%				90.00%	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: 1.a. Construction of Food Innovation and Commercialization Building, Phase 1 1.b. BU Food Innovation and Commercialization Center, Phase II The building provide physical structure which will motivate farmers to maximize potential of their lands because of the value-adding and market networking activities that the center will provide. The Center shall also provide spaces to engage in product development activities that would yield nutrition-enhancing food products which DepEd will provide as ration to schoolchildren.	4-00-00-0000	43.53%	2%	46%	54%	10.00%	15%	15%	14%	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 4th quarter of the year (2016)
2.a Construction of Multi-Technology Bldg., Phase 1 2.b BU Multi-Technology Laboratory Center, Phase II This increases the number of laboratory rooms that will serve increasing number of enrolment for competency-based instruction which responds in the challenges for ASEAN Integration. It support 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 economy 2.c Completion/Construction of Multi-Techno Laboratory Building, Phase III		88.36%	11.64%	100%	47%	15.00%	20%	12%		47%	This is the 1st phase of the 3 phases of the project or 24% Bidding process and work for the 47% or phase II of 3 phases will commence immediately and will be targetted for completion on the 3rd quarter of the year (2016) Bidding process and work will commence immediately for the remaining 29% or phase III of 3 phases, and will be targetted for completion on the 2nd quarter of the year (2017)

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3 Equipment for Coconut Project at BUCAF The new equipment for procurement for the Coconut project is to support the operation of the coconut whole nut processing facility in Bicol Region. It includes research projects that involve the socio economic asesment and the development of a manual that will be a guide in establishing the enterprise.					100%				100%		
4 BU Student Union Center, Phase I BU Main, Legazpi West Campus Bicol University, having been identified as a leading university, needs to be provided with a student union center at par with international standard and equipped with state of the art information and communication facilities, meeting the social, cultural, academic and personal needs of its students as they learn to live outside of home and family but at the same time learning the character and virtue of a BUeNO student. This will attract foreign students to create a multi cultural learning environment responsive to ASEAN 2015 agreement.					40%		10%	15%	15%		This is phase 1 (40%) of 2 phases
5 Regional Information and Knowledge Center, Phase I - BU Main, Legazpi West Campus The Philippine Higher Education roadmap calls for the transformation of leading SUCs towards internationalization. BU, having been identified as a leading university, needs to be provided with a learning resource center at par with international standard and equipped with state of the art information and communication facilities. This will attract foreign students to create a multi cultural learning environment responsive to ASEAN 2015 agreement.					40%		10%	15%	15%		Phase 1 (40%) of 3 phases
Other Major Programs and Projects and monitored by the President through PMS	4-00-00-0000										
Prepared by:  JOSEPH L. BARTOLATA Planning Services Head / Planning Officer Date:		In coordination with:  CRISANTA BOTIN University Budget Officer Date:				Approved by: ARNULFO M. MASCARIÑAS Agency Head/ Department Secretary Date:					