

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The Bicol University shall give professional and technical training and provide advanced and specialized instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of technological researches (Sec. 3 of RA 5521).

VISION

A university of excellence characterized by scholarship engagement for the community towards sustainable development.

MISSION

To give professional and technical training and provide advanced and specialized instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of technological researches (Sec. 30 of RA 5521). The BU graduates shall be distinguished by their industry, nationalism and integrity. Along its line, extension service to the community and resource generation through its various productive endeavors shall compliment the University's mandated instruction-research function.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

New Appropriations, by Program/Project

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| | | <u>Current Operating Expenditures</u> | | | |
|-----------------|------------------------------------|---------------------------------------|--------------------|----------------|--------------|
| | | <u>Personnel</u> | <u>Maintenance</u> | <u>Capital</u> | <u>Total</u> |
| | | <u>Services</u> | <u>and Other</u> | <u>Outlays</u> | |
| | | | <u>Operating</u> | | |
| | | | <u>Expenses</u> | | |
| | | | | | |
| PROGRAMS | | | | | |
| 100000000 | General Administration and Support | P 42,085,000 | P 18,364,000 | | P 60,449,000 |
| 200000000 | Support to Operations | 10,610,000 | 7,450,000 | | 18,060,000 |
| 300000000 | Operations | 317,155,000 | 173,932,000 | | 491,087,000 |
| | | ----- | ----- | | ----- |
| | NFO 1: Higher Education Services | 300,327,000 | 156,333,000 | | 456,660,000 |
| | NFO 2: Advanced Education Services | 9,918,000 | 6,200,000 | | 16,118,000 |

| | | | |
|--|----------------------|----------------------|----------------------|
| MFO 3: Research Services | 3,891,000 | 8,400,000 | 12,291,000 |
| MFO 4: Technical Advisory Extension Services | 3,019,000 | 2,999,000 | 6,018,000 |
| Total, Programs | 369,850,000 | 199,746,000 | 569,596,000 |
| TOTAL, NEW APPROPRIATIONS | P 369,850,000 | P 199,746,000 | P 569,596,000 |

New Appropriations, by Central/Regional Allocations

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|----------------------------------|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| REGION | | | | |
| Regional Allocation | P 369,850,000 | P 199,746,000 | | P 569,596,000 |
| Region V - Bicol | 369,850,000 | 199,746,000 | | 569,596,000 |
| TOTAL, NEW APPROPRIATIONS | P 369,850,000 | P 199,746,000 | | P 569,596,000 |

KEY STRATEGIES

1. Quality advanced and higher education program

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

| | <u>Targets</u> |
|---|----------------|
| MFO 1: HIGHER EDUCATION SERVICES | |
| Higher Education Services | |
| Total number of graduates | 5,679 |
| Average passing percentage of licensure examinations | 60% |
| Percentage of graduates who finished academic program according to the prescribed timeframe | 80.48% |
| MFO 2: ADVANCED EDUCATION SERVICES | |
| Advanced Education Services | |
| Total number of graduates | 241 |
| Percentage of graduate engaged in employment within 6 months of graduation | 50% |
| Percentage of students who rate timeliness of education delivery/supervision as good or better | 80% |
| MFO 3: RESEARCH SERVICES | |
| Research Services | |
| Number of research studies completed | 50 |
| Percentage of research outputs published in a recognized journal or submitted for patenting or patented | 25% |
| Percentage of research projects completed within the original project timeframe | 67% |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | |
| Technical Advisory Extension Services | |
| Number of persons trained weighted by the length of training | 9,364 |
| Percentage of trainees who rate the training course as good or better | 15% |
| Percentage of persons who received training or advisory services who rated timeliness of service delivery as good or better | 15% |