

**CY 2013 PHYSICAL PLAN**

BED NO. 2

Department/ Agency: **BULACAN STATE UNIVERSITY**

MAJOR FINAL OUTPUTS (MFO's)/PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATOR (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS				REMARKS
		Jan.1- Oct. 31	Nov.1- Dec.31		1st	2nd	3rd	4th	
MFO1. Advanced and Higher Education Services	Sufficient classrooms, shops and laboratories for Industrial Technology Students			Completion of Alvarado Hall Phase1 worth P20,500,000.00	P10m	P5m	P5.5m		Priority Project in the University-Medium-Term Development Plan
PAP1: Completed Industrial Technology Building	65 laboratories and 23 academic rooms is the ideal number of classrooms and shops. Currently 55 laboratory and 8 academic classroom								Priority Project in the University-Medium-Term Development Plan
PAP2: Provide students with sufficient shop training through the use of modern tools, machine and equipment	Adequate number of equipment, machine and tools for various technology courses	50%	50%	Provision of tools, machine and equipment worth P11,239,000.00	P5m	P6.239m			Priority Project in the University-Medium-Term Development Plan
PAP3: Acquisition of modern audio-visual equipment	Adequate number of LCD and DL projector per college	50%	60%	Provision of LCD and DL projector per college worth P2,125,000.00		P1m	P1.125m		Priority Project in the University-Medium-Term Development Plan
MFO2: RESEARCH PAP1: Construction of Research and development Center	Adequate Facility for Research and Development projects			Construction of a Research and Development Center worth P5,000,000.00		P2.5m	P2.5m		Priority Project in the University-Medium-Term Development Plan
PAP2: construction of a Material Recovery Facility	Reduction of volume of solid waste disposal			Construction of a material recovery facility worth P9,000,000.00	P9m				Priority Project in the University-Medium-Term Development Plan
MFO3: Purchase vehicle for ESO Support to operations	Faster and efficient delivery services to communities						P680,000		Priority Project in the University-Medium-Term Development Plan
Construction of a University Library	A centralized Library in the main campus			Construction of the University Library Phase II worth P46,125,000.00	P10m	P10m	P16.125m	P10m	Priority Project in the University-Medium-Term Development Plan
GASS									
Acquisition of single Internet Provider (IP)	Unified Internet Provider			Improvement of MIS facilities for easy access and transparency			P1.8m		Priority Project in the University-Medium-Term Development Plan

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