

**FORM A**  
**DEPARTMENT PERFORMANCE TARGETS\* & ACCOMPLISHMENTS**

*\*Note: Usually corresponds to the Performance Informed Budget of Department's – Office of the Secretary  
(as of December 31, 2017)*

**DEPARTMENT: VISAYAS STATE UNIVERSITY**

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2017 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>Major Final Outputs (MFOs)/Operations</b>						
<b>MFO 1: Higher Education Services (Relevant and quality tertiary education ensured to achieve inclusive growth)</b>						
<b>2017 BUDGET: 297,039,000.00</b>						
PI 1: Total number of graduates	<b>1,974</b>	<b>1,860</b> graduates	All Colleges and Support Units	<b>2,301</b> graduates	<b>124%</b>	
PI 2: Average percentage passing in licensure exam by the SUC graduates/national average percentage across all disciplines covered by the SUC	<b>98%</b>	<b>141%</b>	All Colleges and Support Units	<b>122%</b> 70.21% SUC passing percentage out of 57.50% national average passing percentage	<b>87%</b>	
PI 3: Percentage of change in number of graduates in priority courses/ programs	<b>114%</b>	<b>11%</b>	All Colleges and Support Units	<b>33%</b> $\frac{1964-1479}{1479} \times 100$ graduates	<b>300%</b>	

PI 4: Percentage of programs accredited Level 2	<b>52%</b>	<b>58%</b>	All Colleges and Support Units	<b>83%</b> 5 out of 6 programs accredited	<b>143%</b>	
PI 5: Percentage of graduates who finished academic programs according to prescribed timeframe	<b>84%</b>	<b>78%</b>	All Colleges and Support Units	<b>83%</b> 2,301 out of 2,758 graduates	<b>106%</b>	
<b>MFO 2: Advanced Education Services</b>						
<b>2017 BUDGET: 10,846,000.00</b>						
PI 1: Total number of graduates	<b>54</b>	<b>51</b>	All Colleges and Support Units	<b>64</b> Graduates	<b>125%</b>	
PI 2: Percentage change in graduates track who are employed in jobs related to their graduate programs within 6 months after graduation	<b>95%</b>	<b>100%</b>	All Colleges and Support Units	<b>100%</b> 58 out of 58 graduates	<b>100%</b>	
PI 3: Percentage of students who rate timeliness of education delivery/ supervision as good or better	<b>93%</b>	<b>90%</b>	All Colleges and Support Units	<b>92%</b> 49 out of 53 students	<b>102%</b>	

**MFO 3: Research Services (Higher education research improved to promote economic productivity and innovation)**

2017 BUDGET: **71,138,000.00**

<p>PI 1: Number of research studies completed</p>	<p><b>130</b></p>	<p><b>100</b></p>	<p>Office of the Vice President for Research &amp; Extension (OVPRE) PhilRootcrops National Abaca Research Center (NARC) National Coconut Research Center (NCRC) Colleges/Institutes</p>	<p><b>100</b> Research studies</p>	<p><b>100%</b></p>	
<p>PI 2: Percentage of research outputs published in a recognized (CY 2015-2017) journal or submitted for patenting or patented</p>	<p><b>94%</b></p>	<p><b>93%</b></p>	<p>OVPRE PhilRootcrops NARC NCRC All Colleges/Institutes</p>	<p><b>101%</b> 101 out of 100 research outputs</p>	<p><b>109%</b></p>	
<p>PI 3: Percentage of research projects conducted or completed on schedule</p>	<p><b>93%</b></p>	<p><b>93%</b></p>	<p>OVPRE PhilRootcrops NARC NCRC All Colleges/Institutes</p>	<p><b>94%</b> 94 out of 100 research projects</p>	<p><b>101%</b></p>	

**MFO 4: Technical Advisory Extension Services**

2017 BUDGET: **10,710,000.00**

PI 1: Number of persons trained weighted by the length of training	<b>24,623</b>	<b>24,990</b>	OVPRE PhilRootcrops NARC NCRC All Colleges/Institutes	<b>25,492</b> Persons	<b>102%</b>	
PI 2: Percentage of trainees who rated the training course as good or better	<b>93%</b>	<b>92%</b>	OVPRE PhilRootcrops NARC NCRC All Colleges/Institutes	<b>93%</b> 2050 out of 22 trainees	<b>101%</b>	
PI 3: Percentage of requests for training responded to within 3 days of request	<b>92%</b>	<b>92%</b>	OVPRE PhilRootcrops NARC NCRC All Colleges/Institutes	<b>93%</b> 1213 out of 13 requests	<b>101%</b>	
PI 4: Number of persons provided with technical advice	<b>5,802</b>	<b>6,037</b>	OVPRE PhilRootcrops NARC NCRC All Colleges/Institutes	<b>6,151</b> Persons	<b>102%</b>	
PI 5: Percentage of clients who rate the advisory services as good or better	<b>93%</b>	<b>93%</b>	OVPRE PhilRootcrops NARC NCRC All Colleges/Institutes	<b>95%</b> 664 out of 7 clients	<b>102%</b>	
PI6: Percentage of requests for technical advice that are responded to within 3 days of request	<b>93%</b>	<b>93%</b>	OVPRE PhilRootcrops NARC NCRC All Colleges/Institutes	<b>94%</b> 657 out of 7 requests	<b>101%</b>	

PI7: Percentage of persons who receive training or advisory services who rate timeliness or service delivery as good or better	<b>93%</b>	<b>92%</b>	OVPRE PhilRootcrops NARC NCRC All Colleges/Institutes	<b>93%</b> 556 out of 6 requests	<b>101%</b>	
<b>Support to Operations (STO)</b>						
2017 BUDGET: <b>18,085,000.00</b>						
PI 1: ISO-aligned documents for at least 1 core process	<b>100%</b>	Approved Quality Manual Quality Policy and Work Instructions with forms  Implemented 5S	Administration, All Colleges & Support Units  Administration, All Colleges & Support Units	Approved Quality Manual Quality Policy 6 documented procedures Work Instructions with forms  Implemented 5S in 25 units (5 departments under College of Engineering and 21 support units)	<b>100%</b>	
PI 2: STO Target as priority of the University President	<b>100%</b>	4 activities to implement Stage 1 Audit Recommendation	Administration, All Colleges & Support Units	5 activities to implement Stage 1 Audit Recommendations: 1. Awareness Seminar on ISO 9001:2015 (Jan. 23-25, 2017)  2. 5S Seminar & Records Mgmt. Seminar (Feb. 17, 2017)  3. 5S Seminar & Records Mgmt. Seminar (July 6-7, 2017) Re-echo  4. Procured needed cabinets, shadow boards, data filers and other supplies for 5S	<b>100%</b> Activities	

**General Administration and Support Services (GASS)**

2017 BUDGET: **161,300,000.00**

PI 1: <i>Budget Utilization Rate (BUR)</i>						
a. Obligations BUR	<b>90%</b> (216,085,586.14/ 239,713,636.95)	<b>90%</b> (665,364,463.14/ 739,293,847.93)	Office of the Vice President for Administration & Finance Budget & Finance Office	<b>99%</b> (744,498,604.12/ 753,258,741.93)	<b>110%</b>	
b. Disbursements BUR	<b>94%</b> (203,489,626.25/ 216,085,586.14)	<b>90%</b> (598,828,016.82/ 665,364,463.14)	Office of the Vice President for Administration & Finance Budget & Finance Office	<b>71%</b> (191,262,772.62/ 269,688,243.67)	<b>79%</b>	
PI 2: Compliance of Public Financial Management (PFM) reporting requirements of the COA and DBM	<b>100%</b>	<b>100%</b>	Office of the VP for Administration & Finance, Budget & Finance Office,	<b>100%</b>	<b>100%</b>	
PI 3: Adoption and use of the 2014 APCPI	<b>100%</b>	<b>100%</b>	Accounting Office, Office of the Registrar, Office of the Director of Administration	<b>100%</b>	<b>100%</b>	
PI 4: Submission on Agency Annual Procurement Plan (APP)	<b>100%</b>	<b>100%</b>	Office of the Vice President for PRGEA	<b>100%</b>	<b>100%</b>	

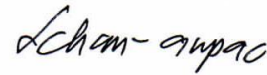
**Prepared by:**



**REMBERTO A. PATINDOL**

*Chairman, PMT & VP for Administration & Finance*

Date: 13 March 2018

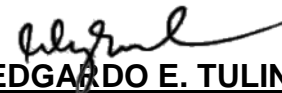


**LOUELLA C. AMPAC**

*Finance Officer*

Date: 13 March 2018

**Approved by:**



**EDGARDO E. TULIN**

*President*

Date: 13 March 2018