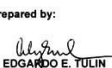




DEPARTMENT PERFORMANCE TARGETS* & ACCOMPLISHMENTS (As of December 31, 2014)

*Note: Usually corresponds to the Performance Informed Budget of Department's -Office of the Secretary
(Same form to be used for submitting 2014 Accomplishments)

DEPARTMENT: VISAYAS STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAU/OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Major Final Outputs (MFOs)/Operations						
MFO 1: Higher Education Services (Relevant and quality tertiary education ensured to achieve inclusive growth)						
2014 BUDGET: P248,942,000						
PI 1: Percentage of change in number of graduates in priority programs/courses	66%	75%	All Colleges and Support Units	77% (1229/1588)	103%	
PI 2: Average percentage passing in licensure exam by the SUC graduates/national average percentage across all disciplines covered by the SUC	133%	140%	All Colleges and Support Units	141% (59,394/200)	101%	
PI 3: Percentage of programs accredited Level 2	35%	37%	All Colleges and Support Units	50% (14/28)	135%	
PI 4: Percentage of graduates who finished academic programs according to prescribed time frame	68% (1215/1796)	75%	All Colleges and Support Units	87% (1374/1588)	116%	
MFO 2: Advanced Education services						
2014 BUDGET: P 8,697,000						
PI 1: Percentage change in graduates track who are employed in jobs related to their undergraduate programs within 6 months after graduation	100% (37/37)	73%	All Colleges and Support Units	100% (45/45)	137%	
PI 2: Percentage of students who rate timeliness of educator delivery/supervision as good or better	84% (85/101)	87%	All Colleges and Support Units	88% (238/271)	101%	
MFO 3: Research Services (Higher education research improved to promote economic productivity and innovation)						
2014 BUDGET: P 46,855,000						
PI 1: Number of research studies completed	12	16	Office of the Vice President for Research & Extension (OVPRE) PhilRootcrops National Abaca Research Center (NARC) National Coconut Research Center (NCRC) Colleges/Institutes	30	187%	Include short-term projects conducted by Colleges funded under 5% research share from University income
PI 2: Percentage of research and development outputs in the fields of agro-industrial technology published in CHED-recognized refereed journal patented/commercialized/used by the industry or by other beneficiaries	86% (44/51)	90%	OVPRE PhilRootcrops NARC NCRC All Colleges/Institutes	95% (95/93)	103%	Include outputs from CHED-PHERNET and foreign funded projects
MFO 4: Extension Services (Community engagement increased)						
2014 BUDGET: P 12,356,000						
PI 1: Number of persons trained weighted by the length of training	20500	22500	OVPRE PhilRootcrops NARC NCRC All Colleges/Institutes	22677	101%	Exceeded target due to Rehabilitation after Yolanda projects
PI 2: Number of persons provided technical advice leading to livelihood improvement	5180	5180	OVPRE PhilRootcrops NARC NCRC All Colleges/Institutes	5280	102%	Exceeded target due to Rehabilitation after Yolanda projects
PI 3: Percentage of clients who rated the training course as good or better	89% (1333/1500)	90% (1440/1600)	OVPRE PhilRootcrops NARC NCRC All Colleges/Institutes	94% (1504/1600)	104%	
PI 4: Percentage of clients who rated the advisory services as good or better	89% (1333/1500)	91% (1456/1600)	OVPRE PhilRootcrops NARC NCRC All Colleges/Institutes	94% (1504/1600)	103%	
PI 5: Percentage of requests for technical advice that are responded to within 3 days of request	90% (1080/1200)	91% (1183/1300)	OVPRE PhilRootcrops NARC NCRC All Colleges/Institutes	95% (1235/1300)	104%	
PI 6: Percentage of persons who receive training or advisory services who rate timeliness or service delivery as good or better	90% (1350/1500)	91% (1456/1600)	OVPRE PhilRootcrops NARC NCRC All Colleges/Institutes	95% (1520/1600)	104%	
Support to Operations (STO)						
2014 BUDGET: P 15,917,000						
PI 1: Quality Management System aligned with ISO Standards	90%	95%	Administration Colleges & Support Units	95%	100%	
PI 2: Number of management and employees oriented	819 (90%)	864 (95%)	Administration All Colleges & Support Units	860	99%	
General Administration and Support Services (GASS)						
2014 BUDGET: P85,624,000						
PI 1: Budget Utilization Rate (BUR)						
a. Obligations BUR	99% (71,133,695/ 72,500,765)	84% (184,615,900/ 220,940,900)	Office of the Vice President for Administration & Finance Budget & Finance Division	93% (189,052,510/ 203,459,579)	111%	
b. Disbursements BUR	77% (55,214,963/ 71,133,695)	90% (166,154,310/ 184,615,900)		90% (170,475,112/ 189,052,510)	100%	
PI 2:						
a. Submission to COA of Financial Statements for FY 2014	100% (5/5)	100% (5/5)	Office of the Vice President for Administration & Finance Budget & Finance Division	100% (5/5)	100%	
b. Submission to COA of Report on Ageing of Cash Advances (cut-off date November 15, 2014)	100% (1/1)	100% (1/1)	Accounting Division Office of the Registrar Office of the Director of Administration	100% (1/1)	100%	
Office of the Vice President for Planning Resource Generation & External Affairs						
Prepared by:  EDGARDO E. TULIN Chairman, PMT & VP for Instruction Date: 30 January 2015			Approved by:  LOUELLA C. AMPAC O/C-Finance Officer Date: 30 January 2015		Approved by:  JOSE L. BACALSO President Date: 30 January 2015	