

FORM A
DEPARTMENT PERFORMANCE TARGETS (2014)

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Major Final Outputs (MFOs)/ Operations						2014 Targets for all MFOs were based in the approved 2014 GAA
MFO 1: Higher Education Services 2013 BUDGET: Php 185,848,000 2014 BUDGET: PhP 205,172,000						
Performance Indicator 1. Quantity Total Number of Graduates	1577	1260				
	111	61	Tech/Vocational			
	248	90	Pre-Baccalaureate			
	1,217	1,100	Baccalaureate			
	1	9	Post-Baccalaureate			
Performance Indicator 2. Quality Percentage of total graduates that is in priority courses						
		56.33%				
	7.02% (111/1577)	53% (30/57)	Tech/Vocational			
	15.73% (248/1577)	56% (140/248)	Pre-Baccalaureate			
	77.17% (1217/1577)	60% (750/1260)	Baccalaureate			
	0.06% (1/1577)		Post-Baccalaureate			
Average percentage passing in licensure exams by SUC graduates/national average (%) passing in board programs covered by SUC		62.60%	BSU Main Campus			
	35%	36%	Agriculture, Forestry, Fisheries			
	75%	80%	Education Science and Teacher Training			

	40%	41%	Engineering, Technology and IT			
	70%	72%	Medical and Allied			
	70%	84%	Other fields			
Percentage of Program accredited	83.33% (15/18)	88.89% (16/18)				
			BSU Main Campus			
	16.67% (3/18)	28% (5/18)	Level 1 Baccalaureate			
	11.11% (2/18)	6% (1/18)	Level 2 Baccalaureate			
	55.56% (10/18)	61% (11/18)	Level 3 Baccalaureate			
Performance Indicator 3 . Timeliness Percentage of graduates who finished their academic programs according to the prescribed timeframe		74.33%				
	56.64% (133/223)	85% (49/57)	Tech/Vocational			
	50.58% (216/427)	74% (184/248)	Pre-Baccalaureate			
	74.15% (1228/1656)	64% (812/1260)	Baccalaureate			
			Post Baccalaureate			
MFO 2: Advanced Education Services 2013 BUDGET: PhP 4,834,000 2014 BUDGET: PhP 5,282,000						
Performance Indicator 1. Quantity Total Number of graduates	175	190	BSU Main Campus			
	153	160	Masters			
	22	30	Ph.D.			
Performance Indicator 2. Quality Percentage of total graduates that are in priority course		71.50%	BSU Main Capus			
	87.43% (153/175)	58% (92/160)	Masters			
	12.57% (22/175)	85% (24/28)	PhD			
Percentage of programs accredited at			BSU Main Campus			

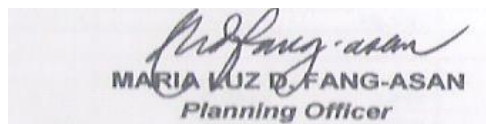
		18%	Level 1			
	29.63% (8/27)	22% (6/27)	Masters			
	57.14% (4/7)	14% (1/7)	PhD			
		32.5	Level 2			
	11.11% (3/27)	22% (6/27)	Masters			
	0	43% (3/7)	PhD			
		31%	Level 3			
	25.93% (7/27)	33% (9/27)	Masters			
	28.57% (2/7)	29% (2/7)	PhD			
Performance Indicator 3.Timeliness						
Percentage of graduates who finished academic program according to the prescribed time						
	53.03% (175/330)	59.50%	BSU Main Campus			
	52.58% (153/291)	59% (94/160)	Masters			
	56.41% (22/39)	60% (17/28)	PhD			
MFO 3: RESEARCH SERVICES						
2013 BUDGET: PhP 42,031,000						
2014 BUDGET: PhP 41,292,000						
2013 BUDGET : 45,298,000						
3.1. Number of research studies completed in the last 3 years	190	140				
% of research projects completed in the last three yrs	100%	(131/140) 93%				
3.2. Percentage of Research outputs published in a recognized refereed journal or submitted for patenting/patented	107%	(43.40/46.67) 93%				
3.3. Percentage of Research Projects conducted and completed on schedule	100%	(54/58) 93%				
MFO 4: EXTENSION SERVICES						
2013 BUDGET: PhP 6,100,000						
2014 BUDGET: PhP 6,099,000						
4.1. Number of persons trained weighted by length of training	18,159	20,000				
Quantity - no. of persons provided with technical advice	3,991	3,000				

4.2. Percentage of trainees/clients who rate services rendered as good or better	98%	(16,474/17,525) 94%				
Percentage of clients who rate the advisory services as good or better	97%	(2,790/3,000) 93%				
Percentage of requests for training responded to within three days of request	95%	(16,649/17,525) 95%				
Percentage of requests for technical advice responded within three days of request	97%	(2,850/3,000) 95%				
4.3. Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	97%	(16,123/17,525) 92%				
B. SUPPORT TO OPERATIONS (STO) 2013 BUDGET: PhP 27,890,000 2014 BUDGET: PhP 27,599,000						
1. No. of management and employees oriented regarding QMS		80% (538/672)	OQAA (Office for Quality Assurance and Accreditation)			1. There are no actual accomplishment for 2013 because QMS - related activities were held in abeyance during said year. 2. The terms 'faculty' and 'staff' are being used instead of 'management' and 'employees' because at BSU both faculty and staff are involved in management. Likewise, faculty and staff are employees, too.
2 No. of faculty and staff enabled to pursue professional and/or skills competency building through trainings/ seminars/ scholarships	99.98%	100%	HRMO/OPDPS/GAD unit			Target Data is based from actual number of personnel as of December 31,2013 (less 2014 retirees & personnel on LWOP) Main Campus:572 Bokod Campus: 43 Buguias Campus: 55 TOTAL: 670
C. GENERAL ADMINISTRATION & SUPPORT SERVICES (GASS) 2013 BUDGET: PhP 60,064,000 2014 BUDGET: PhP 58,595,000						

A. Obligation/Allotment or releases	60.81%	66.82%	Finance, University Business Affairs, Office of the President			
B. Obligation/ Disbursement	98%	98%	Finance, University Business Affairs, Office of the President			
C. Percentage of Financial Statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	100%	100%	Finance, University Business Affairs, Office of the President			
c.1. COA	100%	100%				
c.2. CHED & DBM	100%	100%				

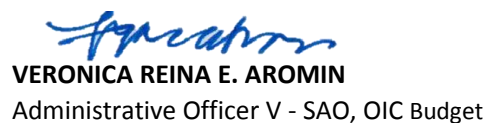
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