

FORM A

DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)*

*Note: Same form to be used for submitting 2013 Accomplishments

DEPARTMENT: **BICOL UNIVERSITY** (State Universities and Colleges)

MFOs and PERFORMANCE INDICATORS <small>(1)</small>	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT <small>(2)</small>	DEPARTMENT FY 2013 TARGET <small>(3)</small>	RESPONSIBLE BUREAUS/OFFICES <small>(4)</small>	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT <small>(5)</small>	REMARKS <small>(6)</small>
A. Major Final Outputs (MFOs) Operations					
MFO 1: Higher Education Services 2012 BUDGET: Php 402,810,000.00 2013 BUDGET: Php 413,664,000.00					
Total number of graduates in mandated and priority programs	3,595	3,722	All colleges, except BU-Graduate School	4,121	Data per program are attached; BU Graduate School graduates were transferred to MFO 2; Graduates include March, Summer & October of the Year.
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	142.54% <u>60.18%</u> 42.22%	144% <u>61.00%</u> 42.22%	All colleges with licensure exam	148.32% 57.32% 38.64%	Data include all programs with licensure exams
Percentage of graduates who finished their academic programs according to the prescribed timeframe	79.36% <u>5,680</u> 7,157	79.99% <u>5,786</u> 7,233	All colleges, except BU Graduate School		
MFO 2: Advanced Education Services 2012 BUDGET Php 17,148,000.00 2013 BUDGET: Php 18,759,000.00					
Total number of graduates in mandated and priority programs	319	320	BU Graduate School	234	Waiting data fr October 2013 graduates (needing 55 grads to pass 90% of the target)
Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	90.00% <u>218</u> 242	95.10% <u>233</u> 245	BU Graduate School		The Certificate in College Teaching was excluded because they were just about to take the licensure exam
Percentage of students who rate timeliness of education delivery/supervision as good or better	95% <u>310</u> 326	96% <u>315</u> 328	BU Graduate School		Sample was computed based on Slovin's formula at 5% level of tolerance. The total population for 2012 is 1,727. For 2013, the total target population is 1,825.


MFOs and PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2013 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
MFO 3: Research Services 2012 BUDGET: Php 8,659,000.00 2013 BUDGET: Php 12,665,000.00					
Number of research studies completed in the last three (3) years	171 researches (2010, 2011, 2012)	167 researches	BU-Research & Development Center		Target is based on actual accomplishment in 2011 & 2012 plus researches approved for completion in 2013. We were not able to forecast the 2010 data
Percentage of research outputs <i>published in a recognized refereed journal or submitted for patenting/patented</i>	3.5% <u>6</u> 171	10.8% <u>18</u> 167	BU-Research & Development Center		The 33% minimum is too difficult to achieve if the denominator shall include all completed researches. It is, however, attainable if the denominator shall include only publishable or patentable researches.
Percentage of research projects conducted or completed on schedule	83.33% <u>50</u> 60	100% <u>51</u> 51	BU-Research & Development Center		For one year only
MFO 4: Extension Services 2012 BUDGET: Php 5,618,000.00 2013 BUDGET: Php 5,993,000.00					
Number of persons trained weighted by the length of training	200,164 persons trained	200,170 persons trained	BU Extension Service Center		The complete list of number of persons trained is still being consolidated from various colleges.
Percentage of trainees/clients who rate services rendered as good or better	100% <u>2,170</u> 2,170	100% <u>2,171</u> 2,171	BU Extension Service Center		Sample was computed based on Slovin's Formula at 2% error of tolerance. The total headcount for 2012 is 16,448. For 2013, the target headcount is 16,500.
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	100% <u>2,184</u> 2,184	100% <u>2,192</u> 2,192	BU Extension Service Center		Sample was computed based on Slovin's Formula at 2% error of tolerance. The total headcount for 2012 is 16,602. For 2013, the target headcount is 16,660.
Support to Operations (STO) 2012 BUDGET: Php 16,288,000.00 2013 BUDGET: Php 19,818,000.00					
Percentage of students and personnel who rate of non-academic related services (e.g. library services, medical/dental services, guidance services, ICT services, etc) as good or better	90% <u>2,031</u> 2,257	95% <u>2,160</u> 2,274	University Library & Medical/Dental Clinic, Information Mgt. Office, & Univ. Guidance Office		The total of both personnel and students is 23,183 for 2012. Sample was computed based on Slovin's Formula at 2% error of tolerance. For 2013 the total of both personnel and students is 24,334 The survey will be conducted based on the tools already used as a requirement under ISO Certification of BU.
Percentage of faculty and personnel enabled to pursue studies/training	88.82% <u>827</u> 931	89% <u>829</u> 931	BU HRMO		The data are already based on needs analysis

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General Administration & Support Services (GASS) 2012 BUDGET: Php 70,345,000.00 2013 BUDGET: Php 77,727,000.00					
Percentage of actual utilization of budget inclusive of income to total operating budget	85.00% <u>190,712,667</u> 225,129,585	90.00% <u>255,189,336.2</u> 283,543,706.93	Budget Office Accounting Office		BU, as a leading SUC, was released a SARO for a special project on Coconut just this 3rd quarter of the year the obligational authority of which is until December 31, 2013
Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	100.00% <u>12</u> 12	100.00% <u>26</u> 26	Financial & Management Office, HRMO, PMO		The number of reports increased in 2013 because of the additional CHED-funded projects granted to BU as a leading SUC.

Prepared by:


JOSEPH L. BARTOLATA
Planning Officer

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Date


LILIOSA LL. PERETE
Budget Officer

4-Nov-13
Date

Approved by:


FAY LEA PATRIA M. LAURAYA
SUC President IV

4-Nov-13
Date