

Form A  
 DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENTS)  
 \*Note: Same form to be used for submitting 2013 Accomplishments

DEPARTMENT: NORTHWEST SAMAR STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENTS (2)	DEPARTMENT FY 2013 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
<b>A. Major Final Outputs (MFOs)/Operations</b>					
MFO 1: Higher Education Services					
2013 BUDGET: 9,352,000.00					
1.1 Total Number of graduates in mandated and priority programs	1,023 Graduates CEIT 174 CATRE 212 CTEAS 286 CMIT 255 San Jorge 96	1,050 Graduates CEIT 175 CATRE 215 CTEAS 290 CMIT 260 San Jorge 110	CEIT, CMIT, CTEAS, CATRE, San Jorge Campus	1,023 Graduates CEIT 174 CATRE 212 CTEAS 286 CMIT 255 San Jorge 96	
1.2 Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	84 percent 34.70/41.45	90 percent 37.31/41.45	CEIT, CMIT, CTEAS, CATRE, San Jorge Campus	93.2 percent 39.4/42.25	
1.3 Percentage of graduates who finished their academic programs according to the prescribed timeframe	51.46 percent 1,023/1,988	60 percent 1,050/1,750	CEIT, CMIT, CTEAS, CATRE, San Jorge Campus	54.1 percent 1,101/2,036	
MFO 2: Advanced Education Services					
2013 BUDGET: 560,000.00					
2.1 Total Number of Graduates in mandated and priority programs	47 Graduates	30 Graduates	GSTA	47 Graduates	
2.2 Percentage of Graduates who engaged in employment status improved within 1 year of graduation	100 percent 25/25	100 percent 30/30	GSTA	156 percent 47/30	Survey instrument was used in gathering data
2.3 Percentage of students who rate timeliness of education delivery/supervision as good or better	100 percent 101/101	100 percent 87/87	GSTA	100 percent 87/87	Survey instrument was used in gathering data



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<b>MFO 3: Research Services</b>					
2013 BUDGET: 1,500,000.00					
3.1 Number of research studies completed in the last 3 years	22 research completed	22 research completed	Research Office	6 research completed	List of research studies by title, date started and completed and publish and author is provided on attached e-mail
3.2 Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented.	0 percent 0/22	36.36 percent 8/22	Research Office	9.1 percent 2/22	List of research studies by title, date started and completed and publish and author is provided on attached e-mail
3.3 Percentage of research projects conducted or completed on schedule	86 percent 6/7	100 percent 8/8	Research Office	75 percent 6/8	List of research studies by title, date started and completed and publish and author is provided on attached e-mail
<b>MFO 4: Extension Services</b>					
2013 BUDGET: 1,150					
4.1 Number of persons trained weighted by length of training	1,610 persons trained	1,620 persons trained	Extension Office	1,836 persons trained	Report is provided on attached e-mail.
4.2 Percentage of trainees/clients who rate services rendered as good or better	82.4 percent 869/1,055	85 percent 901/1,060	Extension Office	99.77 percent 436/437	Random sampling using 50% of the population was used.
4.3 Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	79.17 percent 835/1,055	85 percent 848/998	Extension Office	99.77 percent 436/437	Random sampling using 50% of the population was used.
<b>Support to Operations (STO)</b>					
2013 BUDGET: 800,000.00					
5.1 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	60 percent 3,648/6,081	85 percent 1,922/2,262	SARS, Administrative Affairs	85 percent 1,922/2,262	Random sampling using the Sloven's Formula was used.
5.2 Percentage of faculty and personnel enabled to pursue studies/training	52 percent 31/60	62.50 percent 30/48	SARS, Administrative Affairs	70 percent 33/48	Needs assessment was based on the priority needs for faculty and staff development submitted by College Deans

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<b>General Administration and Support Services (GASS)</b>					
2013 BUDGET: 10,120,000.00					
6.1 Percentage of actual utilization of budget inclusive of income to total operating budget	77 percent PHP 33,607,685.93 PHP 43,455,171.04	90 percent PHP 54,874,290.66 PHP 60,971,434.07	Administrative Affairs	81 percent PHP 49,386,861.50 PHP 60,971,434.07	Tuition Fee is included in the computation (see attached e-mail file)
6.2 Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	27 percent 4/12	100 percent 15/15	Administrative Affairs	93 percent 14/15	Reports to submitted was provided on attached e-mail.
<p>Prepared by: <u>WILFREDO A. AUREA</u> Planning Officer</p> <p><i>Marietta L. Espina</i></p> <p>Approved by: <u>MARIETTA L. ESPINA, Ph. D.</u> OIC-President</p>					
		January 15, 2014 Date		<u>ARTEMIO R. MANCOL</u> Budget Officer	January 15, 2014 Date
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