


Department: BATAN PENINSULA STATE UNIVERSITY

CASCADING OF DEPARTMENT PERFORMANCE TARGETS

Form 1-A

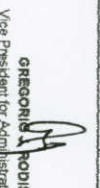
Major Final Outputs / Responsible Bureaus or Delivery Units	Performance Indicator 1	CY 2012 Quarterly Accomplishment					Performance Indicator 2	CY 2012 Quarterly Accomplishment					Performance Indicator 3	CY 2012 Quarterly Accomplishment					Remarks
		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T	
A. Major Final Outputs (MFOs) / Operations																			
MFO 1: ADVANCED AND HIGHER EDUCATION SERVICES	Percentage of FTES in mandated/priority programs			20% (337/16880)		20% (337/16880)	Average percentage passing in licensure in mandated/priority programs			83% (104/125)		83% (104/125)	Percentage of graduates in the mandated/priority programs graduated within the prescribed period		65% (198/300)			63% (196/300)	P11, 111% accomplishment. Total FTES of the three programs exceeded the target by 11%. The increase primarily came from BS Civil Engineering and BS Mechanical Engineering.
College of Engineering & Architecture	Electronics & Communications Engineering			4.83% (813/16880)		4.83% (813/16880)	Electronics & Communications Engineering			36% (26/70)		36% (26/70)	Electronics & Communications Engineering		74% (73/102)			74% (73/102)	P11 (BSCE) 87% accomplishment. Shifting of students to other engineering programs and increase in FTES of other programs
College of Engineering & Architecture	Civil Engineering			8% (1427/16880)		8% (1427/16880)	Civil Engineering			36% (26/50)		36% (26/50)	Civil Engineering		48% (48/102)			48% (48/102)	
College of Engineering & Architecture	Mechanical Engineering			7% (1132/15275)		7% (1132/15275)	Mechanical Engineering			71% (53/75)		71% (53/75)	Mechanical Engineering		76% (72/95)			78% (72/95)	
MFO 2: RESEARCH SERVICES							Number of outputs presented in regional / national / international forum / conferences	1	16	15									
Research & Development Office	Number of research outputs patented / copyrighted	2	1	2	5		Regional			2		2							
							National		12			12					16	16	P12, 244% accomplishment. Some trainings conducted had longer no. of hours than the planned trainings. Additional persons and training sponsored by LGUs and NGOs were catered by the University. Details can be verified with the University.
International		1	4	13	18														
MFO 3: EXTENSION SERVICES																			
Extension Services Office	Number of person-days (man-hour) weighted by length of training	5882	22000	2865	2308	32865	Number of technologies/information adopted or utilized by the beneficiaries	1	5	3	1	10	Number of LGUs/communities/ r clientele assisted	2	4	3	2	11	

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(1)	(2)	Q1	Q2	Q3	Q4	T	(4)	Q1	Q2	Q3	Q4	T	(6)	Q1	Q2	Q3	Q4	T	(8)
B. Support to Operations (STO)																			
Guidance Office							Percentage of poor/disadvantaged students served by support services for non-academic needs			14% (21,451/157,311)		14% (21,451/157,311)							
University Library	Number of students / personnel provided with non-academic related services within prescribed response time (Library Services)	5237 (30% of 17,455)	2873 (16% of 17,445)	5698 (33% of 17,445)	3646 (21% of 17,445)	17,455													
C. General Administration and Support Services (GAAS)																			
Finance & Management Services Office	Percentage of internally generated income to total operating budget (cost)				42.58%	42.58%													93 % accomplishment (Actual GAA 2012 - 191978 ; Actual Income 2012-142,353 in '000
Administrative Services Office							Cost/amount of infrastructure projects and other physical facilities funded out of internally generated income	PS 1M (3)	PS 2M (5)	PO 23M (1)	PS 4M (2)	16.9M							97% accomplishment (P16,913,486,46P17,674,808.34)

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January 9, 2013
Date

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