

**FORM A**  
**SUCs PERFORMANCE TARGETS**

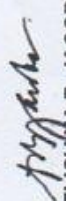
SUCNAME : NUEVA ECJUA UNIVERSITY OF SCIENCE AND TECHNOLOGY

MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2014 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE
(1)	(2)	(3)	(4)	(5)	(6)
<b>A. Major Final Outputs (MFOs)</b>					
<b>Major Final Output 1 - HIGHER EDUCATION SERVICES</b>					
<b>2013 Budget: P 189,933,579.00</b>					
Performance Indicator 1: Total number of graduates	3,230	3,349	Academic Depts. and Satellite Campuses		
Performance Indicator 2: % of total graduates that are in priority courses	61.02%	61.15%	Registrar's Office/ Academic Depts.		
Performance Indicator 3: Ave. passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	29.95% / 38.61%	30.21% / 38.78%	Academic Departments and Satellite Campuses		
Performance Indicator 4: % of programs accredited at: Level 1; Level 2; Level 3	Level 1 - 100.00% (5 / 5)	Level 1 - 100.00% 3 / 3	Accreditation Office		
Performance Indicator 5: % of graduates who finished academic program according to the prescribed timeframe	87.08% (3,230 / 3,709)	90.17% (3,349 / 3,714)	Registrar's Office/ Office of the VPAA		
<b>Major Final Output 2 ; ADVANCED EDUCATION SERVICES</b>					
<b>2013 Budget : P 8,920,483.00</b>					
Performance Indicator 1: Total number of graduates	112	114	Graduate School		
Performance Indicator 2: % of programs accredited		Level 1 - 100.00%	Accreditation		

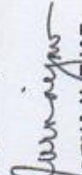
MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2014 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	RE
(1)	(2)	(3)	(4)	(5)	(6)	
at Level 1; Level 3		6 / 6	Office			
Performance Indicator 3: % of programs accredited within the prescribed timeframe		Level 1 - 100.00%	Accreditation Office			
<b>Major Final Output 3 : RESEARCH SERVICES</b>						
<b>2013 Budget: P 5,985,000.00</b>						
Performance Indicator 1: No. of research studies completed	14	16	Research Dept./ Academic Depts.			
Performance Indicator 2: % of research projects completed in the last 3 years	61.11%	60.00% (9 / 15)	Research Dept./ Academic Depts.			
Performance Indicator 3: % of research outputs published in a recognized journal or submitted for patenting or patented	27.78%	18.75% (3 / 16)	Research Department			
Performance Indicator 3: % of research projects completed within the original project timeframe	100.00%	100.00% (4 / 4)	Research Dept./ Academic Departments			
<b>Major Final Output 4 : TECHNICAL ADVISORY EXTENSION SERVICES</b>						
<b>2013 Budget: P 6,243,000.00</b>						
Performance Indicator 1: No. of persons trained weighted by the length of training	4,000	5,000	Extension and Training Units			
Performance Indicator 2: No. of persons provided with technical advice	25	30	Extension Unit			
Performance Indicator 3: % of trainees who rate the training course as good or better	80.00% (2,800 / 3,500)	82.50% (3,300 / 4,000)	Extension and Training Units			
Performance Indicator 4: % of clients who rate the advisory services as good or better	80.00% (24 / 30)	80.00% (24 / 30)	Extension Unit			
Performance Indicator 5: % of requests for training	80.00%	80.00%	Training			

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)	RE
<b>Performance Indicator 2:</b>						
a. % of Financial Statements and reports for audit submitted to COA	100.00% (5 / 5)	100.00% (5 / 5)	Accounting Office/ Finance Dept.			
b. Submission to COA of Report on Ageing of Cash Advances (cut-off dated November 15, 2014)	100.00%	100.00%	Accounting Office/ Cashier's Office			

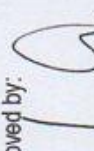
Recommending Approval:

  
**DR. FELICIANO P. JACOBA**  
 Planning Officer for PBB  
 Date: May 14, 2014

Prepared by:

  
**LORNA N. BJAR**  
 Budget Officer IV  
 Date: May 14, 2014

Approved by:

  
**ATTY. HILARIO C. ORTIZ, Ph.D.**  
 SUC President III  
 Date: May 14, 2014

INFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2014 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
responded to within 3 days of request	(8 / 10)	(8 / 10)	Unit			
Performance Indicator 6: % of requests for technical advice that are responded to within 3 days	80.00% (24 / 30)	80.00% (24 / 30)	Extension Unit			
Performance Indicator 7: % of persons who received training or advisory services who rate timeliness of delivery as good or better	80.00% (24 / 30)	80.00% (24 / 30)	Extension and Training Units			
<b>B. SUPPORT TO OPERATIONS (STOs)</b>						
<b>2013 Budget : P 5,561,826.00</b>						
Performance Indicator 1:						
Performance Indicator 1: No. of management and employees oriented in Quality Management System	100	150	Office of the Pres./ Vice Presidents/ Gen. Administration			
Performance Indicator 2: Percentage of faculty and personnel enabled to pursue studies/training	140.40% 278 / 198	91.58% 185 / 202	General Administration			
<b>B. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>						
<b>2013 Budget : P 65,421,605.00</b>						
Performance Indicator 1: Budget Utilization Rate (BUR)						
a. Obligations BUR or the Ratio of total obligations to total releases	51,156,771 : 58,661,576 87.06%	69,456,595 : 72,388,474 95.94%	Budget Office			
b. Disbursements BUR or the Ratio of total disbursements to total obligations (excluding PS)	38,955,069 : 43,487,869 89.57%	60,127,941 : 61,175,039 98.28%	Accounting Office/ Budget Office Cashier's Office			Total disbursements Accounts Payable for CO and I
- MOOE	6,557,232 : 7,668,902 85.50%	9,328,654 : 8,216,984 113.52%				
- CO						