



4 December 2019

MEMORANDUM NO. 419
Series of 2019

T O: All VPs, College Deans (including external campus), Directors and Department/Office/Unit Heads

R E: Year End Performance Assessment and Operational Planning Workshop

There will be a **"Year End Performance Assessment and Operational Planning Workshop"** on December 10-11, 2019 at the CCE 1st Floor for the first day and CCE 2nd floor on the second day. This is to assess and evaluate the university performance for the CY 2019, cascade the 2020 targets to the different colleges/department and units and to agree on the 2021 university target for submission to the Department of Budget and Management (DBM) as part of the 2021 budget proposal. The second day will be devoted to operational planning wherein new program, activities and projects may be proposed for incorporation in the university 2022 budgetary proposals as long as it is aligned with the priorities of the DBM and NEDA.

In preparation for this two day activities, College Deans are hereby requested to convene with department heads under him/her to do the following:

1. Review and gather actual outputs/accomplishments per department for 2019 on the indicators as indicated in Annex A.
2. Gather initial commitment in figure from the different departments as basis in determining the final share of the college in the university target for 2020 of the indicators specified in Annex B and the proposed college targets for the same indicators in 2021 for submission to DBM (Annex C).

Since this activity is very important, all VPs, College Deans/Directors, Department/Office heads are hereby directed to personally attend this two-day workshop.

For strict compliance.


EDGARDO E. TULIN
President

TEMPLATE FOR USE DURING THE WORKSHOP

NAME OF COLLEGE : _____

NAME OF COLLEGE DEAN : _____

For Colleges

DEPARTMENT UNDER THE COLLEGE

1 _____
 2 _____
 3 _____
 4 _____
 5 _____
 6 _____
 7 _____

NUMBER OF FACULTY IN ACTIVE SERVICE FOR THE YEAR

1 _____
 2 _____
 3 _____
 4 _____
 5 _____
 6 _____
 7 _____

NAME OF SUC: VISAYAS STATE UNIVERSITY

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I. FY 2020 PERFORMANCE TARGETS/OUTPUT INDICATORS *		UNIVERSITY TARGET	ACCOMPLISHMENTS PER DEPARTMENT FOR 2019							TOTAL COLLEGE ACCOMPLISHMENTS
			DEPT. 1	DEPT. 2	DEPT. 3	DEPT. 4	DEPT. 5	DEPT. 6	DEPT. 7	
MFO 1: HIGHER EDUCATION PROGRAM										
2019 Budget										
Outcome Indicators										
1	Percentage of first-time licensure exam-takers that pass the licensure exams	100%								
2	Percentage of graduates (2 years prior) that are employed	82% (1168/1425)								
Output Indicators										
1	Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	86% (11072/12944)								
2	Percentage of undergraduate programs with accreditation	67% (22/33)								
MFO 2: ADVANCED EDUCATION PROGRAM										
2019 Budget										
Outcome Indicators										
1	Percentage of graduate school faculty engaged in research work applied in any of the following:									
a	pursuing advanced research degree program (Ph.D)	22% (35/161)								

[illegible]

3	Percentage of beneficiaries who rated the training counsel and advisory services as satisfactory or higher in terms of quality and relevance	95%								
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SUBMITTED BY:

COLLEGE DEAN