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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.
- 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

Vision: A globally competitive university for science, technology, and environmental conservation.

Mission: Development of a highly competitive human resource, cutting-edge scientific knowledge and innovative technologies for sustainable communities and environment.

"ANNEX A"

TEMPLATE FOR USE DURING THE WORKSHOP

7	S U	4.	2 1	DEPARTMENT UNDER THE COLLEGE	NAME OF COLLEGE:
7			3 2 -	NUMBER OF FACULTY IN ACTIVE SERVICE FOR THE YEAR	NAME OF COLLEGE DEAN:

			0	20	N N			0			0	201	M.		N						
	a p	re P	tcome	2019 Budget	02: /	2 Pe	⊒. Ъ	tput In	2 Pe	1 the	tcome	2019 Budget	01: H	- P	ME of	1	1 6	5	4	w	2
	pursuing advanced research degree program (Ph.D)	Percentage of graduate school faculty engaged in research work aplied in any of the following:	Outcome Indicators	dget	MFO 2: ADVANCED EDUCATION PROGRAM	Percentage of undergraduate programs with accreditation	Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	Output Indicators	Percentage of graduates (2 years prior) that are employed	Percentage of first-time licensure exam-takers that pass the licensure exams	Outcome Indicators	get	MFO 1: HIGHER EDUCATION PROGRAM	I. FY 2020 PERFORMANCE TARGETS/OUTPUT INDICATORS *	NAME of SUC: VISAYAS STATE UNIVERSITY						
(35/161)	22%					67% (22/33)	86% (11072/12944)		82% (1168/1425)	100%				UNIVERSITY TARGET							
														DEPT. 1		1	1	1	1		1
														ACC DEPT. 2							
														DEPT. 3							
														ACCOMPLISHMENTS PER DEPARTMENT FOR 2019 .2 DEPT. 3 DEPT. 4 DEPT. 5 DEPT.			7	5	4	ω	2
														PARTMENT F							
														OR 2019 DEPT. 6			1	,	1	1	
														DEPT. 7							
														TOTAL COLLEGE ACCOMPLISHMENTS							

2	_	Outp	_	Outco	2019	MFO	2	_	Outpu	_	Outco	2019 E	MFO 3		2	-	Outpu		a		C		ь
Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	Number of trainees weighted by the length of training	Output Indicators	Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activites	Outcome Indicator	2019 Budget	MFO 4: TECHNICAL ADVISORY EXTENSION PROGRAM	Percentage of research outputs published in internationally-referred or CHED recognized journal within the year	Number of research outputs completed within the year	Output Indicators	Number of research outputs in the last three (3) years utilized by the industry or by other beneficiaries	Outcome Indicator	2019 Budget	MFO 3: RESEARCH PROGRAM		Percentage of accredited graduate programs	degree programs	Output Indicators		whose research resulted in an extension program	improvement	producing technologies for commercialization or livelihood	research, social science research)	actively pursuing in the last three (3) years (investigative
35	25,853		18				35%	45		58				(18/21)	86%	(318/375)	85%	(80/118)	68%	(80/118)	68%	(118/161)	73%
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					+							-						-					
													+										

Percentage of beneficiaries who rated the training course/s and advisory services as satisfactory or higher in terms of quality and relevance 95%

SUBMITTED BY:

COLLEGE DEAN