

FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)

DEPARTMENT: **PHILIPPINE NORMAL UNIVERSITY**

| | DEPARTMENT FY2013 ACTUAL ACCOMPLISHMENT | DEPARTMENT FY 2014 TARGET | RESPONSIBLE BUREAUS/OFFICES | DEPARTMENT 2014 ACTUAL ACCOMPLISHMENT | FY ACCOMPLISHMENT RATE | REMARKS |
|---|---|------------------------------|---|---|------------------------------|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| MFO 1 – Higher Education Services | | | | | | |
| Quantity: Total Number of graduates | 2,224 | 2,225 | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,PNU-North Luzon,PNU-Mindanao,IKM/ITL/IPERHDS/CFLEX,PNU-South Luzon,PNU-Visayas | | | Data for 2013 is based from MFO Accountability Report Card (MARC-1) 2013; Target for 2014 is based on 2013 actual accomplishment; data reflected on NEP 2014 is based on estimate for PNU Manila campus only |
| Quality 1: % of total graduates that are in priority courses | 100% (2,224/2,224) | 100% (2,225/2,225) | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,PNU-North Luzon,PNU-Mindanao,IKM/ITL/IPERHDS/CFLEX,PNU-South Luzon,PNU-Visayas | | | |

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| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Quality 2: Average passing % of licensure exams by SUC graduates/national ave % across all disciplines covered by SUC | 199.75% (69.71%/34.90%) | 85% (1,891/2,225) | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,PNU-North Luzon,PNU-Mindanao,IKM/ITL/IPERHDS/CFLEX,PNU-South Luzon,PNU-Visayas | | | Data for 2013: actual accomplishment of PNU System covering ALL Takers; Target for 2014 is based on 2013 actual accomplishment; Data on NEP 2014 was based on estimated percentage of passing over number of takers |
| Quality 3: % of programs accredited at: | | | | | | |
| Level 1 | 12% (4/34) | 12% (4/34) | PNU-Mindanao, PNU-Visayas | | | There are no academic programs due for accreditation for Level II in 2014 |
| Level 2 | 9% (3/34) | 9% (3/34) | CTD-Faculty of Science, Technology & Mathematics,PNU-North Luzon | | | |
| Level 3 | 74% (25/34) | 76% (26/34) | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,IKM , IPEHRDS | | | There are no academic programs due for accreditation for Level III in 2014 |
| Level 4 | | 0% | | | | There are no academic programs due for accreditation for Level IV in 2013 and 2014 |

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| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Timeliness: % of graduates who finished academic programs according to the prescribed time frame | 94% (2,224/2,357) | 95% (2,114/2,225) | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,PNU-North Luzon,PNU-Mindanao,IKM/ITL/IPERHDS/CFLEX,PNU-South Luzon,PNU-Visayas | | | Data for 2013 is based from MFO Accountability Report Card (MARC-1) 2013 |
| MFO 2 – Advance Education Services | | | | | | |
| Quantity: Total number of graduates | 435 | 436 | EPRDC/ RCTQ/CGSTER,PNU-North Luzon,PNU-Mindanao,IKM/ITL/IPERHDS/CFLEX,PNU-Visayas | | | Data for 2013 is based from MFO Accountability Report Card (MARC-1) 2013; data reflected on NEP 2014 is based on estimate for PNU Manila campus only |
| Quality: % of graduates engaged in employment within 6 months of graduation | 95% (505/529) | 95% (413/435) | EPRDC/ RCTQ/CGSTER, PNU North Luzon, PNU Mindanao , PNU Visayas, IPEHRDS, IKM/ITL/IPERHDS/CFLEX | | | Data for 2013 is based from MFO Accountability Report Card (MARC-1) 2013 |
| Timeliness: % of students who rate timeliness of education delivery/supervision as good or better | 91% (480/529) | 85% (370/435) | EPRDC/ RCTQ/CGSTER, PNU North Luzon, PNU Mindanao , PNU Visayas, IPEHRDS, IKM/ITL/IPERHDS/CFLEX | | | Data for 2013 is based from MFO Accountability Report Card (MARC-1) 2013 |
| MFO 3 – Research Services | | | | | | |
| Quantity: No. of research studies completed in the last 3 years | 58 | 34 | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,EPRDC/ RCTQ/CGSTEROffice of Student Affairs and Student Services/ Office of Admissions/Registrar,PNU-North Luzon,PNU-Mindanao,PNU-Visayas,PNU-South Luzon,IKM/ITL/IPERHDS/CFLEX | | | For 2013 data: 2011-4; 2012-20; 2013-34 = 58 For 2014 Target: 2012-20; 2013-34; 2014-34 = 88 |

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| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Quality 1: % of research projects completed in the last 3 years | 59% (34/58) | | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,EPRDC/ RCTQ/CGSTEROffice of Student Affairs and Student Services/ Office of Admissions/Registrar,PNU-North Luzon,PNU-Mindanao,PNU-Visayas,PNU-South Luzon,IKM/ITL/IPERHDS/CFLEX | | | For 2013 data: 2011-4; 2012-20; 2013-34 = 58 For 2014 Target: 2012-20; 2013-34; 2014-34 = 88 2014 Target is 39% (34/88): this indicator shall be used in 2014 and was not used in 2013. Note that the number of research to be completed in 2014 (34) is THE SAME with the 2013 (34) accomplishment. |
| Quality 2: % of research outputs published in a recognized journal or submitted for patenting or patented in the last 3 years | 47% (17/36) | | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,EPRDC/ RCTQ/CGSTEROffice of Student Affairs and Student Services/ Office of Admissions/Registrar,PNU-North Luzon,PNU-Mindanao,PNU-Visayas,PNU-South Luzon,IKM/ITL/IPERHDS/CFLEX | | | For 2013 Data: 2011-4;2012-15;2013-17 = 36 For 2014 Target: 2012-15; 2013-17; 2014 -28 = 60 Target for 2014 is 47% or 28 research outputs published |
| Timeliness: % of research projects completed within the original timeframe | 113% (9/8) | | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,EPRDC/ RCTQ/CGSTEROffice of Student Affairs and Student Services/ Office of Admissions/Registrar,PNU-North Luzon,PNU-Mindanao,PNU-Visayas,PNU-South Luzon,IKM/ITL/IPERHDS/CFLEX | | | |

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| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| MFO 4 - Technical Advisory Extension Services | | | | | | |
| Quantity 1: No. of persons trained weighted by the length of training | 1,515 | 1,520 | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,Office of Student Affairs and Student Services/ Office of Admissions/Registrar,EPRDC/ RCTQ/CGSTER,PNU-North Luzon,PNU-Mindanao,IKM/ITL/IPERHDS/cflex,PNU-South Luzon,PNU-Visayas | | | |
| Quantity 2: No. of person provided with technical advice | Not included in 2013 | 30 | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,EPRDC/ RCTQ/CGSTER,PNU-North Luzon,PNU-Mindanao,IKM/ITL/IPERHDS/cflex,PNU-South Luzon,PNU-Visayas | | | Data on NEP 2014 was just an estimate as the description for this Performance Indicator was never clarified in 2013. Target for 2014 is then adjusted to a more realistic figure (from 30 to 10) |
| Quality 1: % of trainees who rate the training course as good or better | 91% (1,368/1,500) | 85% (1,292/1,520) | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,Office of Student Affairs and Student Services/ Office of Admissions/Registrar,EPRDC/ RCTQ/CGSTER,PNU-North Luzon,PNU-Mindanao,IKM/ITL/IPERHDS/cflex,PNU-South Luzon,PNU-Visayas | | | 2014 Target is based on 2013 Actual Accomplishment |
| Quality 2: % of clients who rate the advisory services as good or better | Not included in 2013 | 85% (26/30) | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,EPRDC/ RCTQ/CGSTER,PNU-North Luzon,PNU-Mindanao,IKM/ITL/IPERHDS/cflex,PNU-South Luzon,PNU-Visayas | | | 2014 Target is based on NEP 2014 |

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| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Timeliness 1: % of requests for training responded to within 3 days of request | Not included in 2013 | 85% (1,292/1,520) | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,Office of Student Affairs and Student Services/ Office of Admissions/Registrar,EPRDC/ RCTQ/CGSTER,PNU-North Luzon,PNU-Mindanao,IKM/ITL/IPERHDS/cflex,PNU-South Luzon,PNU-Visayas | | | 2014 Target is based on NEP 2014 |
| Timeliness 2: % of request for technical advice that responded within 3 days | Not included in 2013 | 85% (26/30) | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,EPRDC/ RCTQ/CGSTER,PNU-North Luzon,PNU-Mindanao,IKM/ITL/IPERHDS/cflex,PNU-South Luzon,PNU-Visayas | | | 2014 Target is based on NEP 2014 |
| Timeliness 3: % of persons who receive training or advisory services who rate timeliness of service delivery as good or better | 91% (1,368/1,500) | 85% (1,284/1,510) | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,Office of Student Affairs and Student Services/ Office of Admissions/Registrar,EPRDC/ RCTQ/CGSTER,PNU-North Luzon,PNU-Mindanao,IKM/ITL/IPERHDS/cflex,PNU-South Luzon,PNU-Visayas | | | 2014 Target is based on NEP 2014 |
| Support to Operations (STO) | | | | | | |
| Management and Employees are aware of QMS: No. of Mgt and Employees Oriented | | 37 | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,Office of Student Affairs and Student Services/ Office of Admissions/Registrar,EPRDC/ RCTQ/CGSTER,PNU-North Luzon,PNU-Mindanao,IKM/ITL/IPERHDS/cflex,PNU-South Luzon,PNU-Visayas,Executive Offices/Human Resource Management & Devt Services/Auxiliary Services ,Administrative services/FMS/FMSS | | | |

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| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Percentage of faculty and personnel enabled to pursue studies/training with certificate of completion | 88% (423/481) | 88% (438/498) | CTD-Faculty of Science, Technology & Mathematics,CTD-Faculty of Arts & Languages,CTD-Faculty of Behavioral and Social Sciences,CTD-Faculty of Education Sciences,Office of Student Affairs and Student Services/ Office of Admissions/Registrar,EPRDC/ RCTQ/CGSTER,PNU-North Luzon,PNU-Mindanao,IKM/ITL/IPERHDS/cflex,PNU-South Luzon,PNU-Visayas,Executive Offices/Human Resource Management & Devt Services/Auxiliary Services ,Administrative services/FMS/FMSS | | | |
| General Administration and Support Services(GASS) | | | | | | |
| Budget Utilization Rate: a.) Total Obligations to Total Releases | 92.48% (469,841,502.39/508,022,120) | 90% (405,012,600/450,014,000) | Administrative services/FMS/FMSS,PNU-North Luzon,,PNU-Mindanao,PNU-South Luzon,PNU-Visayas | | | 2014 Target is based on 2013 Actual Accomplishment |
| Budget Utilization Rate: b.) Total Disbursement to Total Obligations | 74% (102,305,054/138,781,282) | 90% (125,004,060/138,893,400) | Administrative services/FMS/FMSS,PNU-North Luzon,,PNU-Mindanao,PNU-South Luzon,PNU-Visayas | | | |
| Submission to COA of Financial Statements for FY 2013 (Per PD 1445) | 100% | 100% | Administrative services/FMS/FMSS | | | |
| Submission to COA of report on Aging of Cash Advance(Cut off Nov. 15. 2014) | 100% | 100% | Administrative services/FMS/FMSS | | | |

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| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Budget Utilization Rate: b.) Total Disbursement to Total Obligations | 81% (381,410,237.43/ 469,841,502.39) | 91% (368,551,466/ 405,012,600) | Administrative Services/Administrative Support to Academics & Executive Offices/FMSS/Human Resource Management & Devt Services/Auxiliary Services, Isabela Campus Administrative Group, Agusan Campus Administrative Group, Financial Management Services/CPQA Lopez Campus- Academic and Administrative Groups Cadiz Campus Administrative Group | | | |
| Submission to COA of Financial Statements for FY 2013 (Per PD 1445) | | Not Later than February 14 | Financial Management Services/CPQA | | | |
| Submission to COA of report on Aging of Cash Advance(Cut off Nov. 15. 2014 | | Not Later than December 1, 2014 | Financial Management Services/CPQA | | | |

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5/15/2014
 Date


FLORENCE A. ALLEJOS
 Budget Officer

5/15/2014
 Date

Approved By:


ESTER B. OGENA
 President

5/15/2014
 Date