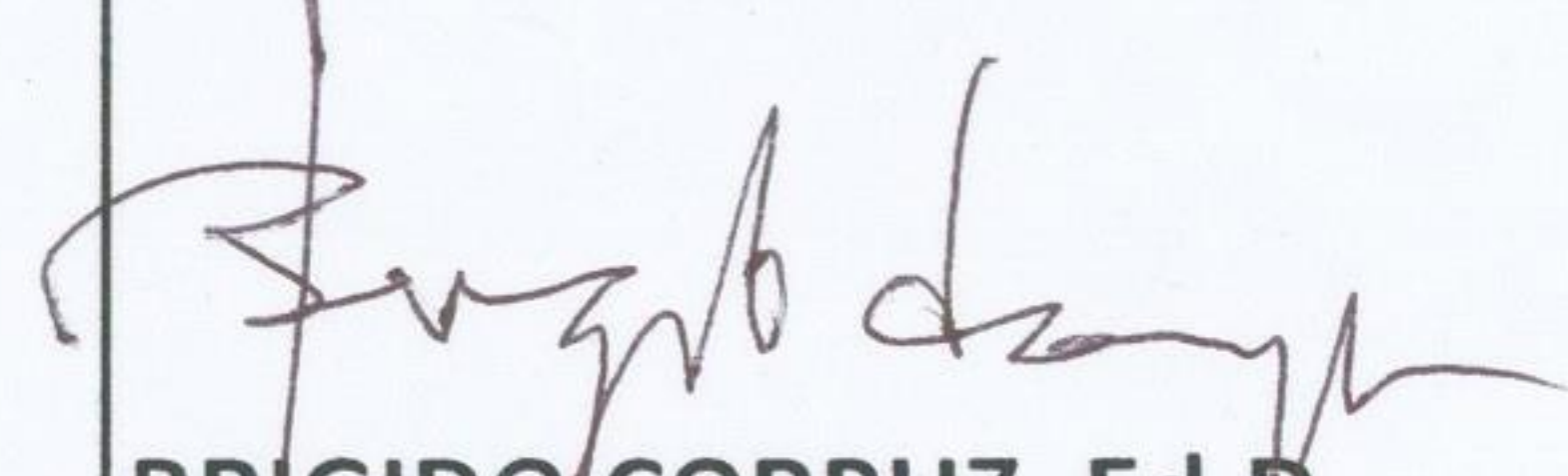

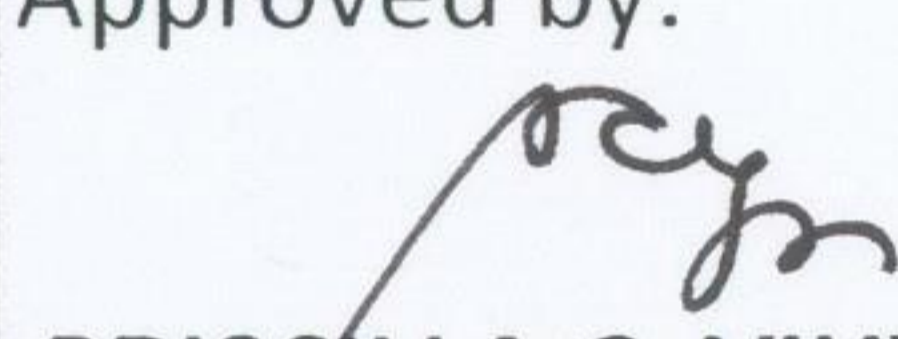


## MAJOR FINAL OUTPUT (MFO) TARGETS 2013

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

| MFOs AND PERFORMANCE INDICATORS<br>(1)  | DEPARTMENT<br>FY 2012 ACTUAL<br>ACCOMPLISHMENT<br>(2) | DEPARTMENT<br>FY 2013 TARGET<br>(3) | RESPONSIBLE<br>BUREAUS/OFFICES<br>(4) |
|---|---|-------------------------------------|---------------------------------------|
| <b>A. Major Final Outputs (MFOs)/Operations</b>   |   |                                     |                                       |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>   |   |                                     |                                       |
| Performance Indicator 1: Total Number of graduates in<br>mandated and priority programs   | 743   | 750                                 | All Colleges                          |
| Performance Indicator 2: Percentage (cumulative) of<br>accredited programs to total no. of programs                                       | 56.86% (29/51)  | 58.82% (30/51)                      | All Colleges                          |
| Performance Indicator 3: Percentage of graduates who<br>finished their academic programs according to the<br>prescribed timeframe         | 74.66%<br>(1,299/1,740)                               | 80.00%<br>(1,392/1,750)             | All Colleges                          |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>   |   |                                     |                                       |
| Performance Indicator 1: Total number of graduates in<br>mandated and priority programs   | 80  | 81                                  | CCS<br>COED                           |
| Performance Indicator 2: Percentage of graduates who<br>engaged in employment or whose employment<br>improved within 1 year of graduation | 95.00%<br>(76 / 80)                                   | 96.30%<br>(78/81)                   | CCS<br>COED                           |
| Performance Indicator 3: Percentage of students who rate<br>timeliness of education delivery/supervision as good<br>or better             | 80.00%<br>(64/80)                                     | 87.65%<br>(71/81)                   | CCS<br>COED                           |

| <b>MFO 3 : RESEARCH SERVICES</b>   |                         |                         |   |
|--|-------------------------|-------------------------|---|
| Performance Indicator 1: <b>Number of research studies completed in the last 3 years</b>   | 81                      | 105                     | Univ. Research Office<br>All Colleges                 |
| Performance Indicator 2: <b>Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented (last 3 years)</b> | 8.64% (7/81)            | 14.29% (15/105)         | Univ. Research Office<br>All Colleges                 |
| Performance Indicator 3: <b>Percentage of research projects conducted or completed on schedule (1 year)</b>  | 38.00% (19/50)          | 50.00% (30/60)          | Univ. Research Office<br>All Colleges                 |
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>  |                         |                         |   |
| Performance Indicator 1: <b>Number of persons trained weighted by length of training</b>   | 800                     | 1013                    | Univ. Extension Office<br>All Colleges                |
| Performance Indicator 2: <b>Percentage of trainees/clients who rate services rendered as good or better</b>  | 100% (800/800)          | 80.06% (811/1,013)      | Univ. Extension Office<br>All Colleges                |
| Performance Indicator 3: <b>Percentage of persons given advisory services who rate timeliness of service delivery as good or better</b>                      | 100% (5/5)              | 100% (10/10)            | Univ. Extension Office<br>All Colleges                |
| <b>SUPPORT TO OPERATIONS (STO)</b>   |                         |                         |   |
| Performance Indicator 1: <b>Percentage of students and personnel who rate non-academic related services as good or better</b>                                | 80.11%<br>(5,934/7,407) | 81.10%<br>(6,161/7,597) | DSA/Medical & Dental/<br>MIS/Library                  |
| Performance Indicator 2: <b>Percentage of faculty and personnel enabled to pursue studies/training</b>   | 19.78% (144/728)        | 20.59% (154/748)        | Administrative and<br>Finance Offices<br>All Colleges |

| <b>GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>   |                           |  |                    |
|---|---------------------------|--|--------------------|
| Performance Indicator 1: <b>Percentage of actual utilization</b>  | 95.01%                    | 95.38%   | Admin. and Finance |
| <b>inclusive of income to total operating budget</b>  | (144,514,240/152,098,750) | (181,974,360/190,781,370)  | All Colleges       |
| Performance Indicator 2: <b>Percentage of financial statements</b>  |                           |  |                    |
| <b>and reports/documents submitted to COA, CHED, DBM</b>  | 100.00%                   | 100.00%  | Adminstration and  |
| <b>and other agencies within the mandated time</b>  | (12 / 12)                 | (12 /12)   | Finance            |
| Prepared by:  |                           |  |                    |
| <br><b>BRIGIDO CORPUZ, Ed.D.</b><br>Planning Officer       |                           | <br><b>JESUS S. DANGANAN</b><br>Budget Officer IV |                    |
| Approved by:  |                           |  |                    |
| <br><b>PRISCILLA C. VIUYA, Ph.D.</b><br>SUC President III |                           |  |                    |