FORM A

DEPARTMENT PERFORMANCE ACCOMPLISHMENTS *

**Note: Same form to be used for submitting 2014 Accomplishments*

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

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)	REMARKS (7)
A. Major Final Outputs (MFOs)/Operations						
MFO I: HIGHER EDUCATION SERVICES						
2014 BUDGET: P 118,129,000.00						
Performance Indicator 1: **Total number of graduates in**	1,072	877	CCS, CT,COED,COS,CHK	(1,234/877)	140.71%	
priority courses			CAFA,COENG,CASS,CBA			The number of graduates since the last two years have
Performance Indicator 2: **Percentage of total graduates that**	100%	90%	CCS, CT,COED,COS,CHK	140.71%	140.71%	been more than 1000, hence increase in graduates is
are in priority courses	(1,072/1,072)		CAFA,COENG,CASS,CBA	(1,234/877)		expected.
Performance Indicator 3: A**verage passing percentage of**						Increase in PRC rating specifically College of Education
licensure exams by the SUC graduates/national average	125.10%	105%	COED,COS,	124.18%	124.18%	(70.55%) and College of Nursing (93.75%) for the last
percentage passing across all disciplines covered by SUC	(47.85/38.25)		CAFA,COENG,CBA			two years.
Performance Indicator 4: **Percentage of programs accredited**						84.85 % of total programs are with accreditation.
at Level 1	9.10% (3/33)	34%	CPA,CAFA,CASS,COENG	21.21%(7/33)	21.21%	There is low percentage for Level 1 because many
at Level 2	24.24% (8/33)	6%	CON, CCS	27.27%(9/33)	27.27%	have worked to increase programs levels to Level
at Level 3	30.33% (10/10)	5%	CBA	51.52%(17/33)	51.52%	II and III, hence the high percentage. Level III
at Level 4	0%	5%		0%	0%	accredited programs have not yet met the required
						period for Level IV accreditation.
Performance Indicator 5: **Percentage of graduates who**						
finished their academic programs according to the	71.60%	81%	CCS, CT,COED,COS,CHK	81.60%	81.60%	
prescribed timeframe	(1,253/1,750)		CAFA,COENG,CASS,CBA	(1,428/1,750)		

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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)	REMARKS (7)
MFO 2: ADVANCED EDUCATION SERVICES						
2014 BUDGET: P 3,283,000.00						
						The 2013 actual accomplishment of 80 is much higher
Performance Indicator 1: **Total number of graduates in**	80	10	CCS, COED,	95	109%	than the 2014 GAA target of 10 only hence, increase
mandated and priority programs			COENG, CBA			of 18.75% or 15 is realistic due also to the increase
						in enrolment of 16.96% and trimester classes.
Performance Indicator 2: **Percentage of total graduates that**	98.77%	62.47%	CCS, COED,	67.37%	67.37%	4.9% slightly higher than the target which is
are in the priority courses passing across all disciplines			COENG, CBA	(64/95)		acceptable.
covered by TSU						
Performance Indicator 3: **Percentage of programs accredited**						
at Level 2	0%	11.22%	CCS, COED, COENG,CBA	0%	0%	New Performance Indicator
at Level 3	50% (5/10)	89.78%	CPA, CBA, COED	50% (5/10)	50%	
Performance Indicator 4: **Percentage of graduates who**						
finished academic program according to the prescribed	16.25%	29.15%	CCS, COED	67.37%	67.37%	Efforts were exerted to motivate graduate students
timeframe	(13/81)	(16/82)	COENG, CBA	(64/95)		to finished their programs on time.
Performance Indicator 5: **Percentage of graduates engaged**	98.77%	90%	CCS, COED	100%	100%	All graduate students are employed.
in employment within 6 months of graduation	(80/81)	(74/82)	COENG, CBA	(95/95)		
Performance Indicator 6: **Percentage of students who rate**						
timeliness of education delivery/supervision as						There are more who rated services to be better or best
good	19.75% (16/81)	15%	COENG, CBA	6.89%	6.89%	rather than good only.
better	71.6% (58/81)	85%	CCS, COED	92.38%	92.38%	

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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)	REMARKS (7)
MFO 3 : RESEARCH SERVICES						
2014 BUDGET: P 3,768,000.00						
Performance Indicator 1: **Number of research studies**	30	39	Univ. Research Office	39	100%	
completed			All Colleges			
Performance Indicator 2: **Percentage of research projects**	100%	100%	Univ. Research Office	100%	100%	
completed in the last 3 years			All Colleges			
Performance Indicator 3: **For Level 1-2: Percentage of research**						
output published in local, regional, national and	N/A	N/A	N/A	N/A	N/A	TSU is Level 3
international 'fora						
Performance Indicator 4: **For Level 3-4**: **Percentage of research**	5%	8%	Univ. Research Office	26%	26%	exceeded targets
output prescribed in a recognized journal or submitted	(2/39)	(3/39)	All Colleges	(12/39)		by 18 %
for patenting or patented						* see below
Performance Indicator 5: **Percentage of research projects**	41.67%	47.22%	Univ. Research Office	54.17%	54.17%	exceeded targets by 12.5%
completed within the original project timeframe	(25/60)	(34/72)	All Colleges	(39/72)		* see below

*** For PI 4 and PI 5: The newly appointed University President required colleges to increase research outputs and addition of at least one(1) research output per college was achieved.**

FORM A

DEPARTMENT PERFORMANCE ACCOMPLISHMENTS *

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DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

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)	REMARKS (7)
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES						
2014 BUDGET: P 3,371,000.00						
Performance Indicator 1: **Number of persons trained**	1,677	430	Univ. Extension Office	1,718.50	399.65%	* see below
weighted by length of training			All Colleges			
Performance Indicator 2: **Number of persons provided with**	10	387	Univ. Extension Office	403	104.13%	
technical advice			All Colleges			
Performance Indicator 3: **Percentage of trainees who rate**	100 %(1,116/1,116)	81%	Univ. Extension Office	100 %(1,591/1,591)	100%	** see below
the training course as good or better			All Colleges			
Performance Indicator 4: **Percentage of clients who rate**	100 % (10/10)	81%	Univ. Extension Office	100 % (403/403)	100%	** see below
the advisory servcices as good or better			All Colleges			
Performance Indicator 5: **Percentage of requests for training**	100%	100%	Univ. Extension Office	100 % (49/49)	100%	New Performance Indicator
responded to within 3 days of request			All Colleges			
Performance Indicator 6: **Percentage of requests for technical**	100%	100%	Univ. Extension Office	100 % (12/12)	100%	New Performance Indicator
advice that are responded to withn 3 days			All Colleges			
Performance Indicator 7: **Percentage of persons who received**	100%	100%	Univ. Extension Office	100 % (1,994/1,994)	100%	** see below
training or advisory services who rate timeliness of			All Colleges			
service as good or better						

*** The 2014 actual accomplishment of 1,718.5 is very large compared to the 2014 target of 430 set under GAA, but the actual increase from the last year's 1,677 is only 2.5%,which is a more realistic figure.**

**** A verbal rating of at least good corresponds to a score of at least 78%.**

FORM A

DEPARTMENT PERFORMANCE ACCOMPLISHMENTS *

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DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

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)	REMARKS (7)
SUPPORT TO OPERATIONS (STO)						
2014 BUDGET: P 13,325,000.00						
						Non academic related services considered were the
						health services and the Guidance services. The
Performance Indicator 1: **Percentage of students and**	94.00%	94.91%	Student Affairs	95.27%	95.27%	accomplishment is higher than what was targeted
personnel who rate non-academic related services	(7,141/7,597)	(7,427/7,825)		(7,682/8,063)		due to the following reasons: Additional dentist was
as good or better						hired;guidnace counsellor wsa added to the guidance
						team. An enhanced Medical/Dental services program
						ws adopted.
Performance Indicator 2: **Percentage of faculty and**	18.72%	20%	Administration	20.27%	20.27%	Including lecturers and job orders
personnel enabled to pursue studies/training	(140/748)	(148/740)	and Finance	(150/740)		
Performance Indicator 3: **Number of management and**	0%	90%	Administration		93.02%	Including bases of Plantilla items
employees oriented on GQMS			and Finance	(320/344)		New Performance Indicator
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)						
2014 BUDGET: P 59,471,000.00						
Performance Indicator 1: **Percentage of financial statements**						5 COA report
and reports/documents submitted to COA, CHED, DBM	100%	100%	Administration	100%	100%	5 Normative Financing
and other agencies within the mandated time	(12/12)	(12/12)	and Finance	(12/12)		2 for Project Reports
Performance Indicator 2: **Percentage of total obligations to**	99.14%	91%	Administration	94.99%	94.99%	BUR definition based on
total releases	(213,052,275/214,880,000)	(85,185,100/93,610,000)	and Finance	(244,897,974/257,808,239)		MC2014-01
						* see below
Performance Indicator 3: **Percentage of total disbursements**	95.09%	91%	Administration	95.94%	95.94%	BUR definition based on
to total obligations	(48,352,798/50,849,000)	(77,518,441/85,185,100)	and Finance	(86,304,327/89,957,824)		MC2013-01

*** Total allotment received for FY2014 including releases from Special Purpose Funds and Continuing Appropriations.**

Prepared by:

REDEMPTOR G. TOLEDANO
Director, Planning — Date: January 28, 2015

JESUS S. DANGANAN
Budget Officer IV — Date: January 28, 2015

Approved by:

DR. MYRNA Q. MALLARI
TSU President — Date: January 28, 2015

FORM A-1

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS*

*

**Note: Same form to be used for submitting 2014 Accomplishments*

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

Major Final Outputs / Responsible Bureau	Performance Indicator 1	FY 2014 TARGET for Performance Indicator 1	FY 2014 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2014 TARGET for Performance Indicator 2	FY 2014 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2014 TARGET for Performance Indicator 3	FY 2014 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Major Final Outputs/Operations										
a. Higher Education Services										
	Total number of graduates	877	(1,234/877)	Percentage of total graduates	90%	140.71%	Average passing percentage of	105%	124.18%	
	in priority courses			that are in priority courses		(1,234/877)	licensure exams by the SUC			For PI 1 and PI2:
							graduates/national average %			The number of graduates
							passing across all disciplines			since the last two years
							covered by the SUC			have been more than 1000,
										hence, increase in graduate
										is expected.
	1.College of Computer Studies	246		1.College of Computer Studies	360/396					
	2.College of Education	245		2.College of Education	350/394					
	3.College of Science	15		3.College of Science	22/24					PI3: Increase in PRC rating
	4.College of Engineering	121		4.College of Engineering	175/194					specifically College of Edu-
	5.College of Technology	71		5.College of Technology	103/114					cation(70.55%) and College
	6.College of Architecture and	26		6.College of Architecture and	38/42					of Nursing (93.75%) for the
	Fine Arts			Fine Arts						last two years.
	7. College of Business and	37		7. College of Business and	54/60					
	Accountancy			Accountancy						
	8. College of Arts and Social	115		8. College of Arts and Social	167/185					
	Sciences			Sciences						
	9.College of Nursing	-		9.College of Nursing						

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS*

*

**Note: Same form to be used for submitting 2014 Accomplishments*

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

Major Final Outputs / Responsible Bureau	Performance Indicator 4	FY 2014 TARGET for Performance Indicator 4	FY 2014 ACCOMPLISHMENT for Performance Indicator 4	Performance Indicator 5	FY 2014 TARGET for Performance Indicator 5	FY 2014 ACCOMPLISHMENT for Performance Indicator 5	Performance Indicator 6	FY 2014 TARGET for Performance Indicator 6	FY 2014 ACCOMPLISHMENT for Performance Indicator 6	Remarks
(1)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
A. Major Final Outputs/Operations										
a. Higher Education Services										
	Percentage of programs			Percentage of graduates who						PI4: 84.85% of total programs
	accredited at Level 1	34%	21.21%(7/33)	finished their academic programs	81%	81.60%				are with accreditation. There
	at Level 2	6%	27.27%(9/33)	according to the prescribed time		(1,428/1,750)				is low percentage for Level I
	at Level 3	5%	51.52%(17/33)	frame						because many have worked
	at Level 4	5%	0							to increase programs levels
										to Level II and III, hence, the
										high percentage. Level III
										accredited programs have
										not yet met the required period
										for Level IV accreditation .

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS*

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health services and the Guidance services. The

Major Final Outputs / Responsible Bureau	Performance Indicator 1	FY 2014 TARGET for Performance Indicator 1	FY 2014 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2014 TARGET for Performance Indicator 2	accomplishment is higher than what was targeted	Performance Indicator 3	FY 2014 TARGET for Performance Indicator 3	FY 2014 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	ws adopted.	(8)	(9)	(10)	(11)
A. Major Final Outputs/Operations										
b. Advanced Education Services										
	Total number of graduates in		109%	Percentage of total graduates			Percentage of programs accredited			PI1: The 2013 actual accom-
	mandated and prority programs	10	95	that are in the priority courses	62.47%	67.37%	at Level 2	11.22%	0%	plishment of 80 is much higher
				passing across all disciplines		(64/95)	at Level 3	89.78%	50%(5/10)	than the 2014 GAA target of 10
				covered by TSU						only hence,increase of 18.75%
										or 15 is realistic due also to the
				94.99%	94.99%					increase in enrolment of 16.96%
				(244,897,974/257,808,239)						and trisemester classes.
				95.94%	95.94%					
				(86,304,327/89,957,824)						PI2: 4.9% slightly higher than
										target which is acceptable.
										PI3: New Performance
										Indicator

* The number of graduates since the last two years have been more than 1000.

** There has been tremendous increase in PRC

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS*

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DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

Major Final Outputs / Responsible Bureau	Performance Indicator 4	FY 2014 TARGET for Performance Indicator 4	FY 2014 ACCOMPLISHMENT for Performance Indicator 4	Performance Indicator 5	FY 2014 TARGET for Performance Indicator 5	FY 2014 ACCOMPLISHMENT for Performance Indicator 5	Performance Indicator 6	FY 2014 TARGET for Performance Indicator 6	FY 2014 ACCOMPLISHMENT for Performance Indicator 6	Remarks
(1)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
A. Major Final Outputs/Operations										
b. Advanced Education Services										
	Percentage of graduates who			Percentage of graduates engaged			Percentage of students who rate			
	finished academic program	29.15%	67.37%	in employment within 6 months	90%	100%	timeliness of education delivery/			PI4: Efforts were exerted to
	according to the prescribed time	(16/82)	(64/95)	of graduation	(74/82)	(95/95)	supervision as good	15%	6.89%	motivate graduate students
	frame						as better	85%	92.38%	to finish their program on
										time.
										PI5: All graduate students
										are employed.
										PI6: There are more who
										rated services to be better
										or best rather than good only

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS*

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DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

Major Final Outputs / Responsible Bureau	Performance Indicator 1	FY 2014 TARGET for Performance Indicator 1	FY 2014 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2014 TARGET for Performance Indicator 2	FY 2014 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2014 TARGET for Performance Indicator 3	FY 2014 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Major Final Outputs/Operations										
c. Research Services										
	Number of research studies	39	39	Percentage of research projects	100%	100%	Level 1-2: Percentage of research			
	completed			completed in the last 3 yeas			output published in local, regional	N/A	N/A	PI 2: TSU is level 3
							national and international fora			

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Major Final Outputs / Responsible Bureau	Performance Indicator 4	FY 2014 TARGET for Performance Indicator 4	FY 2014 ACCOMPLISHMENT for Performance Indicator 4	Performance Indicator 5	FY 2014 TARGET for Performance Indicator 5	FY 2014 ACCOMPLISHMENT for Performance Indicator 5	Performance Indicator 6	FY 2014 TARGET for Performance Indicator 6	FY 2014 ACCOMPLISHMENT for Performance Indicator 6	Remarks
(1)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
A. Major Final Outputs/Operations										
c. Research Services										
	For Level 3-4: Percentage of research	8%	8%	Percentage of research projects	47.22%	54.17%				
	output prescribed in a recognized	(3/39)	(10/39)	completed within the original	(34/72)	(39/72)				
	journal or submitted for patenting			project timeframe						PI 4: exceeded targets
	or patented									by 18%.
										* see below
										PI 5: exceeded tragets
										by 12.5%
										* see below

*** The newly appointed University President required colleges to increase research outputs and addition of at least one(1) research output per college was achieved.**

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS*

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DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

Major Final Outputs / Responsible Bureau	Performance Indicator 1	FY 2014 TARGET for Performance Indicator 1	FY 2014 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2014 TARGET for Performance Indicator 2	FY 2014 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2014 TARGET for Performance Indicator 3	FY 2014 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Major Final Outputs/Operations										
d. Technical Advisory Extension										
Services										
	Number of persons trained	430	1,718.50	Number of persons provided with	387	104.13%	Percentage of trainees who	81%	100%	PI 1: * see below
	weighted by length of training			technical advice		403	rate the training course as good		(1,591/1,591)	
							or better			
										PI 3: ** see below

*** For PI 1: The 2014 actual accomplishment of 1,718.5 is very large compared to the 2014 target of 430 set under GAA, but the actual increase from the last year's 1,677 is only 2.5%,which is a more realistic figure.**

**** For PI 3,4, 7: A verbal rating of at least good corresponds to a score of at least 78%.**

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Major Final Outputs / Responsible Bureau	Performance Indicator 4	FY 2014 TARGET for Performance Indicator 4	FY 2014 ACCOMPLISHMENT for Performance Indicator 4	Performance Indicator 5	FY 2014 TARGET for Performance Indicator 5	FY 2014 ACCOMPLISHMENT for Performance Indicator 5	Performance Indicator 6	FY 2014 TARGET for Performance Indicator 6	FY 2014 ACCOMPLISHMENT for Performance Indicator 6	Remarks
(1)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
A. Major Final Outputs/Operations										
d. Technical Advisory Extension										
Services										
	Percentage of clients who rate			Percentage of requests for training			Percentage of requests for tech-			PI4: ** see below
	the advisory services as good	81%	100%	responded to within 3 days of	100%	100%	nical advice that are responded	100%	100%	
	or better		(403/403)	request		(49/49)	to within 3 days		(12/12)	PI5 and PI 6 New
										Performance
										Indicator
										PI7: ** see below

**** A verbal rating of at least good corresponds to a score of at least 78%.**

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS*

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Major Final Outputs / Responsible Bureau	Performance Indicator 7	FY 2014 TARGET for Performance Indicator 7	FY 2014 ACCOMPLISHMENT for Performance Indicator 7	Performance Indicator 8	FY 2014 TARGET for Performance Indicator 8	FY 2014 ACCOMPLISHMENT for Performance Indicator 8	Performance Indicator 9	FY 2014 TARGET for Performance Indicator 9	FY 2014 ACCOMPLISHMENT for Performance Indicator 9	Remarks
(1)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)
A. Major Final Outputs/Operations										
d. Technical Advisory Extension										
Services										
	Percentage of persons who									PI7: ** see below
	received training or advisory	100%	100%							
	services who rate timeliness of		(1,994/1,994)							
	service as good or better									

**** A verbal rating of at least good corresponds to a score of at least 78%.**

FORM A-1

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS*

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**Note: Same form to be used for submitting 2014 Accomplishments*

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

Major Final Outputs / Responsible Bureau	Performance Indicator 1	FY 2014 TARGET for Performance Indicator 1	FY 2014 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2014 TARGET for Performance Indicator 2	FY 2014 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2014 TARGET for Performance Indicator 3	FY 2014 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Major Final Outputs/Operations										
B. SUPPORT TO OPERATIONS										
	Percentage of students and			Percentage of faculty and personnel			Number of management and			
	personnel who rate non academic	94.91%	95.27%	enabled to pursue studies/ training	20%	20.27%	employees oriented on GQMS	90%	93.02%	* PI: see below
	related services as good or better	(7,427/7,825)	(7,682/8,063)		(148/740)	(150/740)			(320/344)	
*** For PI 1: Non academic related services considered were the health services, and guidance services. The accomplishment is higher than what was targeted due to the following reasons: Additional dentist was hired;guidance counsellor was added to the guidance team. An enhanced Medical/Dental services program was adopted.**										
C. GENERAL ADMINISTRATION AND										
SUPPORT SERVICES										
	Percentage of financial statements			Percentage of total obligations to			Percentage of total disbursements			PI1: 5 COA Report;5 Normative
	and reports/documents submitted to	100%		total releases	91%	94.99%	to total obligations	91%	95.94%	Financing, 2 for Project reports
	COA, DBM, CHED and other agencies	(12/12)			(85,185,100/93,610,000)	(244,897,974/257,808,239)		(77,518,441/85,185,100)	(86,304,327/89,957,824)	
	within the mandated time									PI2:BUR definition based on
										MC2014-01.
										* see below
										PI3:BUR definition based on
										MC2013-01.
*** Total allotment received for FY 2014 including releases from Special Purpose Funds and Continuing Appropriations.**										

Prepared by:

REDEMPTOR G. TOLEDANO
Director, Planning
Date: January 28, 2015

JESUS S. DANGANAN
Budget Officer IV
Date: January 28, 2015

Approved by:

DR. MYRNA Q. MALLARI
TSU President
Date: January 28, 2015

FORM B

DEPARTMENT ACCOMPLISHMENTS ON KEY PROGRAMS AND PROJECTS ACCOMPLISHMENTS *

**Note: Same form to be used for submitting 2014 Accomplishments*

DEPARTMENT **TARLAC STATE UNIVERSITY**

Key Programs/ Project (1)	Description Programs/project Objectives (2)	Total Program Budget (3)	Program Budget For FY 2014 (4)	Responsible Bureau Offices (5)	Department FY 2013 Actual Accomplishment (6)	Department FY 2014 Targets Milestones (7)	Department FY 2014 Actual Accomplishment (8)	Remarks (9)
	NOT APPLICABLE							

Prepared By:

REDEMPTOR G. TOLEDANO
Director, Planning

January 28, 2015
Date

JESUS S. DANGANAN
Budget Officer

January 28, 2015
Date

Approved By:

DR. MYRNA Q. MALLARI
TSU President

January 28, 2015
Date