

FORM A

DEPARTMENT PERFORMANCE ACCOMPLISHMENT *

**Note: Same form to be used for submitting 2015 Accomplishments*

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2015 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Major Final Outputs (MFOs)/Operations						
MFO I: HIGHER EDUCATION SERVICES						
2015 BUDGET: P 130,839,000						
Performance Indicator 1: Total number of graduates in mandated and priority courses	1,234	750	CCS, CT,COED,COS CAFA,COENG, CASS,CBA	1,322	176.26% (1,322/750)	Accomplishment exceeded target by 76.26% due to additional programs included in the priority courses under CMO No.1,s. 2014.
Performance Indicator 2: Percentage (cumulative) of accredited programs to total number of programs	100% (28/28)	58.82% (30/51)	CCS, CT,COED,COS, CHK, CAFA,COENG, CASS,CBA, CPA	92.16% (47/51)	156.68% (92.16%/58.82%)	*PI 2. Please see below
Performance Indicator 3: Percentage of graduates who finished their academic programs according to the prescribed timeframe	81.60% (1,425/1,750)	80% (1,887/2,359)	CCS, CT, COED, COS, CHK,CAFA, COENG, CPA,CASS,CBA	76% (1,786/2,359)	95% (76%/80%)	Accomplishment is short of target by 5%.
*PI.2. Accomplishment exceeded target by 56.68% due to: (1)Institutional Accreditation is one of the targets of the University for 2015; (2)One of the requirements for institutional accreditation is the accreditation of all programs;(3)Some programs were submitted for accreditation earlier than the end of their validity period;(4) 37 programs are accreditable for 2015 and 4 programs are not yet accreditable while ten (10) are advanced education programs.						
MFO 2: ADVANCED EDUCATION SERVICES						
2015 BUDGET: P 2,938,000						
Performance Indicator 1: Total number of graduates in mandated and priority programs	95	81	CCS, COED COENG, CBA	93	115% (93/81)	*PI.1. Please see below
Performance Indicator 2: Percentage of graduates who engaged in employment or whose employment improved within 1 year of graduation	100% (95/95)	95% (76/80)	CCS, COED COENG, CBA	100% (60/60)	105.26% (100%/95%)	Accomplishment exceeded target by 5.26%. All advanced education graduates are employed based on the tracer study.
Performance Indicator 3: Percentage of students who rate timeliness of education delivery/supervision as good or better	99.27% (6.89%/92.38%)	87.65% (71/81)	COED, CCS	92.06% (58/63)	105.03% (92.06%/87.65%)	Accomplishment exceeded target by 5.03%.
*PI.1. Accomplishment exceeded target by 15%. This is due to: (1) The start of the academic calendar was moved from June to August; (2) 65 graduates(April and June) and 28 additional graduates supposed to be scheduled October 2015 was moved to January 28, 2016.						

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MFO 3 : RESEARCH SERVICES						
2015 BUDGET: P 3,527,000						
Performance Indicator 1: Number of research studies completed in the last 3 years	105	105	URO All Colleges	109	104%	Accomplishment exceeded target by 4% *Supported by Admin and Finance Service
Performance Indicator 2: Percentage of outputs published in a recognized refereed journal or submitted for patenting patented (last 3 years)	33.33%	14.29%	URO All Colleges	14.44%	101%	* PI.2. Please see below
Performance Indicator 3: Percentage of research projects conducted or completed on schedule (1 year)	54.16% (39/72)	41.67%	URO All Colleges	42.50%	100.72%	* PI.3. Please see below
*PI.2. Accomplishment exceeded target by 1%. (13/90)13 = Published /Patented 2015 over 90.						
*PI.3. Accomplishment exceeded target by .72% . (34/80)						
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES						
2015 BUDGET: P 3,089,000						
Performance Indicator 1: Number of persons trained weighted by length of training	1,718.50	1,013	UEO All Colleges	1,014.5	100.15% (1,014.5/1,013)	Accomplishment exceeded target by 0.15%
Performance Indicator 2: Percentage of trainees who rate services rendered as good or better	100%	80.06% (811/1,013)	UEO All Colleges	100% (797/797)	124.91% (100/80.06)	Accomplishment exceeded target by 24.91%. Services were rated at least good or better due to adherence to standards in accordance with ISO 9001:2008.
Performance Indicator 3: Percentage of persons given advisory services who rate timeliness of services as good or better	100%	100% (424/424)	UEO All Colleges	100% (432/432)	100% (100/100)	Target attained.

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SUPPORT TO OPERATIONS (STO)						
2015 BUDGET: P 12,405,000						
Performance Indicator 1: Percentage of students and personnel who rate non-academic related services as good or better	95.27% (7,682/8,063)	95.28% (7,692/8,073)	Student Affairs	100% (7,692/7,692)	104.95% (100%/95.28%)	Accomplishment exceeded target by 4.95%
Performance Indicator 2: Percentage of faculty and personnel enabled to pursue studies/training	20.27% (150/740)	74% (260/351)	Quality Assurance, Administration	78.63% (276/351)	106.2% (78.63%/74%)	Accomplishment exceeded target by 6.2%.
Performance Indicator 3: Number of management and employees oriented on GQMS	(320/344)	150	Quality Assurance, Admin,Planning	150	100% (150/150)	Target attained *PI.3. Please see below
Performance Indicator 4: Sustainability of ISO Certification 9001:2008 of the University Extension Office		100%	UEO Admin and Colleges	100%	100%	*PI.4. please see below
Performance Indicator 5: Completion and approval of the University Administrative Manual of Operations with Operations Manual of every delivery unit.		100%	Administration and Finance	100%	100%	*PI.5. Please see below.
*PI.3. (1) Faculty with plantilla positions only were counted. (2) The UESO is ISO 9001:2008 certified. (3) The BOR approved the implementation of the University Administrative Manual and corresponding operations manual for each delivery unit thru BOR No. 85,s.2015 dated December 4, 2015. 4) The University is undergoing Integrated Management System assessment.						
*PI.4. Sustained and passed regular audit of ISO Certificate 9001:2008 of the University Extension Office.						
*PI.5. Completed and approved the University Administrative Manual of Operations with Operations Manual of every delivery units with BOR Resolution No. 85 s.2015. The Administrative Manual already posted in the Transparency Seal.						

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GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)						
2015 BUDGET: P 57,607,000						
Performance Indicator 1: Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within the mandated time	100% (12/12)	100% (12/12)	Administration and Finance	100% (12/12)	100%	5 COA report 5 Normative Financing 2 for Project Reports
Performance Indicator 2: Percentage of total obligations to total releases	94.99% (244,897,974/257,808,239)	91%	Administration and Finance	91.93% (273,988,225.46/298,029,420)	91.93%	Target attained. BUR
Performance Indicator 3: Percentage of total disbursements to total obligations	95.94% (86,304,327/89,957,824)	91%	Administration and Finance	85.79% (76,590,164.81/89,273,173.49)	85.79%	* PI.3. Please see below
*PI.3. The Disbursement BUR of the University is 85.79 % due to the fortuitous events, that the Tarlac City has experienced, more specifically in the site of the construction of the Computer Studies building of the University with a total project cost of P29,118,283.99. Typhoon Lando and Nona brought heavy rains and flooding in the construction area that delayed the construction process. This affected the disbursement of funds. The university also changed the Academic Calendar from June to August that affected disbursements of funds such as releases of scholarship funds.						
Prepared by:						
 REDEPTOR G. TOLEDANO Director, Planning			 JESUS S. DANGANAN Budget Officer IV			
 MYRNA Q. MALLARI, DBA TSU President						

FORM A1
DEPARTMENT PERFORMANCE ACCOMPLISHMENTS

DEPARTMENT/AGENCY: STATE UNIVERSITIES AND COLLEGES - TARLAC STATE UNIVERSITY

MFOs/ Responsible Bureaus	Performance Indicator 1	FY 2015 TARGET for Performance Indicator 1	FY 2015 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2015 TARGET for Performance Indicator 3	FY 2015 ACCOMPLISHMENT for Performance Indicator 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Major Final Outputs (MFOs)										
<i>(Note: All MFOs and indicators enrolled in the 2014 GAA should be included. Agency may add rows and columns if necessary)</i>										
Major Final Output 1: HIGHER EDUCATION SERVICES										
	Total number of graduates in mandated and priority courses	750	1,322	Percentage (cumulative) of accredited programs to total number of programs	58.82% (30/51)	92.16% (47/51)	Percentage of graduates who finished their academic programs according to the prescribed timeframe	80 % (1,887/2,359)	76% (1,786/2,359)	*PI.1 *PI.2 *PI.3 Please see below
*PI.1. Accomplishment exceeded target by 76.26% dueto additional programs included in the priority courses under CMO No.1, s. 2014.										
*PI.2. Accomplishment exceeded target by 56.68% due to: (1)Institutional Accreditation is one of the targets of the University for 2015; (2)One of the requirements for institutional accreditation is the accreditation of all programs;(3)Some programs were submitted for accreditation earlier than the end of their validity period; (4) 37 programs are creditable for 2015 and 4 programs are not yet creditable while ten (10) are advanced education programs.										
*PI.3. Accomplishment is short of target by 5%.										

FORM A1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

DEPARTMENT/AGENCY: STATE UNIVERSITIES AND COLLEGES - TARLAC STATE UNIVERSITY

MFOs/ Responsible Bureaus	Performance Indicator 1	FY 2015 TARGET for Performance Indicator 1	FY 2015 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2015 TARGET for Performance Indicator 3	FY 2015 ACCOMPLISHMENT for Performance Indicator 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Major Final Outputs (MFOs) (Note: All MFOs and indicators enrolled in the 2014 GAA should be included. Agency may add rows and columns if necessary)										
Major Final Output 2: ADVANCED EDUCATION SERVICES										
	Total number of graduates in mandated and priority courses	81	93	Percentage of graduates who engaged in employment or whose employment improved within 1 year of graduation	95 % (76/80)	100% (60/60)	Percentage of students who rate timeliness of education delivery/supervision as good or better	87.65 % (71/81)	92.06% (58/63)	*PI.1 *PI.2 *PI.3
*PI.1. Accomplishment exceeded target by 15%. This is due to: (1) The start of the academic calendar was moved from June to August; (2) 65 graduates(April and June) and 28 additional graduates supposed to be scheduled October 2015 was moved to January 28,2016 .										
*PI.2.Accomplishment exceeded target by 5.26%. All advanced education graduatesare employed based on the tracer study.										
*PI.3.Accomplishment exceeded target by 5.03%										

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

DEPARTMENT/AGENCY: STATE UNIVERSITIES AND COLLEGES - TARLAC STATE UNIVERSITY

MFOs/ Responsible Bureaus	Performance Indicator 1	FY 2015 TARGET for Performance Indicator 1	FY 2015 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2015 TARGET for Performance Indicator 3	FY 2015 ACCOMPLISHMENT for Performance Indicator 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Major Final Outputs (MFOs)										
<i>(Note: All MFOs and indicators enrolled in the 2014 GAA should be included. Agency may add rows and columns if necessary)</i>										
Major Final Output 3: RESEARCH SERVICES										
	Number of research studies completed in the last 3 years	105	109	Percentage of outputs published in a recognized refereed journal or submitted for patenting patented (last 3 years)	14.29 %	14.44%	Percentage of research projects conducted or completed on schedule (1 year)	41.67%	42.50%	*PI.1 *PI.2 *PI.3
*PI.1. Accomplishment exceeded target by 4%. Supported by administrative and finance services.										
*PI.2. Accomplishment exceeded target by 1%. (13/90) 13= Published/Patented 2015 over 90.										
*PI.3. Accomplishment exceeded target by .72%. (34/80)										

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

DEPARTMENT/AGENCY: STATE UNIVERSITIES AND COLLEGES - TARLAC STATE UNIVERSITY

MFOs/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2015 TARGET for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 TARGET for Performance Indicator 2 (6)	FY 2015 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2015 TARGET for Performance Indicator 3 (9)	FY 2015 ACCOMPLISHMENT for Performance Indicator 3 (10)	REMARKS (11)
A. Major Final Outputs (MFOs)										
<i>(Note: All MFOs and indicators enrolled in the 2014 GAA should be included. Agency may add rows and columns if necessary)</i>										
Major Final Output 4: TECHNICAL ADVISORY EXTENSION SERVICES										
	Number of persons trained weighted by length of training	1,013	1,014.50	Percentage of trainees who rate services rendered as good or better	80.06 % (811/1,013)	100 % (797/797)	Percentage of persons given advisory services who rate timeliness of services as good or better	100 % (424/424)	100 % (432/432)	*PI.1 *PI.2 *PI.3
*PI.1. Accomplishment exceeded target by 0.15%.										
*PI.2. Accomplishment exceeded target by 24.91%. Services were rated at least good or better due to adherence to standards in accordance with ISO 9001:2008.										
*PI.3. Target attained.										

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MFOs/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2015 TARGET for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 TARGET for Performance Indicator 2 (6)	FY 2015 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2015 TARGET for Performance Indicator 3 (9)	FY 2015 ACCOMPLISHMENT for Performance Indicator 3 (10)	REMARKS (11)
B. SUPPORT TO OPERATIONS (STO)										
	Percentage of students and personnel who rate non-academic related services as good or better	95.28% (7,692/8,073)	100% (7,692/7,692)	Percentage of faculty and personnel enabled to pursue studies/training	74% (260/351)	78.63% (276/351)	Number of management and employees oriented on GQMS	150	150	*PI.1 *PI.2 *PI.3
*PI.1. Accomplishment exceeded target by 4.95%.										
*PI.2 Accomplishment exceeded target by 6.2.										
*PI.3. Target attained. (1) Faculty with plantilla positions only where counted. (2) The UESO is ISO 9001:2008 certified. (3) The BOR approved the implementation of the University Administrative Manual and corresponding operations manual for each delivery unit thru BOR No. 85, s. 2015 dated December 4, 2015. 4) The University is undergoing Integrated Management System assessment.										
MFOs/ Responsible Bureaus (11)	Performance Indicator 4 (12)	FY 2015 TARGET for Performance Indicator 4 (13)	FY 2015 ACCOMPLISHMENT for Performance Indicator 5 (14)	Performance Indicator 5 (15)	FY 2015 TARGET for Performance Indicator 5 (16)	FY 2015 ACCOMPLISHMENT for Performance Indicator 5 (17)	Performance Indicator 6 (18)	FY 2015 TARGET for Performance Indicator 6 (19)	FY 2015 ACCOMPLISHMENT for Performance Indicator 6 (20)	REMARKS (21)
	Sustainability of ISO certificate 9001:2008 of the University Extension Office	100%	100%	Completion and approval of University Administrative manual of Operations with Operations Manual of every delivery units	100%	100%				*PI.4 *PI.5
*PI.4. Sustained and passed regular audit of ISO Certificate 9001:2008 of the University Extension Office.										
*PI.5. Completed and approved the University Administrative Manual of Operations with Operations Manual of every delivery units with BOR Resolution No. 85 s.2015. The Administrative Manual already posted in the Transparency Seal.										

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C. General Administration and Support Services (GASS)										
BUR	Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within the mandated time	100 % (12/12)	100% (12/12)	Obligations BUR Percentage of total obligations to total releases	91%	91.93% <u>273,988,225.46</u> <u>298,029,420.00</u>	Disbursement BUR Percentage of total disbursements to total obligations	91 %	85.79 % <u>76,590,164.81</u> <u>89,273,173.49</u>	* Pl.1. Target attained. * Pl.2. Target attained.

***Pl.3.** The Disbursement BUR of the University is 85.79 % due to the **fortuitous events**, that the Tarlac City has experienced, more specifically in the site of the construction of the Computer Studies building of the University with a total project cost of P29,118,283.99. **Typhoon Lando and Nona** brought heavy rains and flooding in the construction area that delayed the construction process. This affected the disbursement of funds. The university also changed the Academic Calendar from June to August that affected disbursements of funds such as releases of scholarship funds.

Prepared by:



REDEMPTOR G. TOLEDANO
Director, Planning

January 15, 2016
Date



JESUS S. DANGANAN
Budget Officer

January 15, 2016
Date


MYRNA Q. MALLARI, DBA
President

January 15, 2016
Date