

# FORM A

## DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT FY 2016

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A.Major Final Outputs (MFOs)/Operations</b>						
<b>MFO I: HIGHER EDUCATION SERVICES</b>						
<b>2016 BUDGET: P151,626,000</b>						
Performance Indicator 1: <b>Total number of graduates in mandated and priority courses</b>	1,322	1,395	COENG,COED, CCS,CT,CASS,CBA CAFA,COS	1,564	112.11% (1,564/1,395)	*Irregular students were able to graduate in 2016
Performance Indicator 2: <b>Percentage (cumulative) of accredited programs to total number of programs</b>	92.16% (47/51)	90.91%	COENG,CBA,CASS CAFA,CPA,CCS, COED,CT,COS	100% (37/37)	100% (37/37)	*Only baccalaureate programs
Performance Indicator 3: <b>Percentage of graduates who finished their academic programs according to the prescribed timeframe</b>	76% (1,786/2,359)	80%	COENG,COED, CCS,CT,CASS,CBA CAFA,COS, COL, CPA	79.85% (1,249/1,564)	100% (1,564/1,564)	*Graduates of mandated and priority courses



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<b>MFO 2: ADVANCED EDUCATION SERVICES</b>						
<b>2016 BUDGET:P3,349,000</b>						
Performance Indicator 1: <b>Total number of graduates in mandated and priority courses</b>	93	100	CCS,COED, COENG,CBA	106	106% (106/100)	*All the students have defended their papers
Performance Indicator 2: <b>Percentage of graduates who engaged in employment or whose employment improved within 1 year of graduation</b>	100% (60/60)	96.67% (58/60)	COED,CCS, CBA,COS,CPA	100% (62/62)	103.44% (100%/96.67%)	*Additional students were traced and employed within one year of graduation
Performance Indicator 3: <b>Percentage of students who rate timeliness of education delivery/supervision as good or better</b>	92.06% (58/63)	88%	COED,CCS, CBA,COS,CPA	96.83% (61/63)	110.03% (96.83%/88%)	*Percentage of students who rate timeliness of education delivery/supervision as good or better including those who rate it best. 96.825 was rounded off to 96.83.

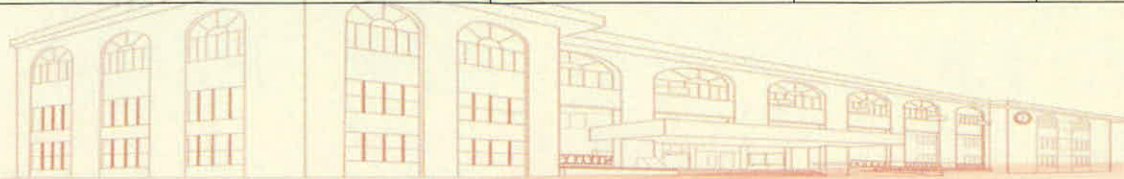


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<b>MFO 3: RESEARCH SERVICES</b>						
<b>2016 BUDGET:P4,283,000</b>						
Performance Indicator 1: <b>Number of research studies completed in the last 3 years</b>	109	123	URO	123	100%	
Performance Indicator 2: <b>Percentage of outputs published in a recognized refereed journal or submitted for patenting/patented in the last 3 years</b>	14.44%	31.70%	URO	39.76% (33/83)	125.42% (39.76%/31.70%)	TSU has been aggressive in research publication (1) due to the desire of the University for higher SUC levelling and Institutional Accreditation and; (2) the University was able to patent the 1 <sup>st</sup> 3 researches
Performance Indicator 3: <b>Percentage of research projects conducted or completed on schedule (1 year)</b>	42.50%	42.76%	URO	53.66% (66/123)	125.49% (53.66%/42.76%)	66 out of 123 research projects were conducted/completed on time



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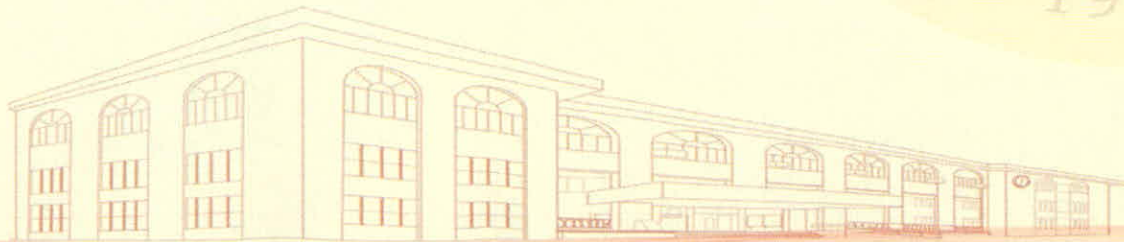
## DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT FY 2016

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>						
<b>2016 BUDGET:P3,413,000</b>						
Performance Indicator 1: <b>Number of persons trained weighted by length of training</b>	1,014.5	1,896	UEO	1,915.75	101.04% (1,915.75/1,896)	
Performance Indicator 2: <b>Percentage of trainees who rate services rendered as good or better</b>	100% (797/797)	100%	UEO	100% (877/877)	100%	
Performance Indicator 3: <b>Percentage of persons given advisory services who rate timeliness of service delivery as good or better</b>	100% (432/432)	100%	UEO	100% (475/475)	100%	*A total of 10 surveyed clients served with technical advice are representative of the responses of all 475 clients served with technical advice for the 10 projects.

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## DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT FY 2016

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>SUPPORT TO OPERATIONS (STO)</b>						
<b>2016 BUDGET: P13,617,000</b>						
Performance Indicator 1: <b>Percentage of students and personnel who rate non-academic related services as good or better</b>	100% (7,692/7,692)	100%	VP-Admin. & Finance Office	100% Students 100% (4,500/4,500) Personnel 100% (212/212)	100%	
Performance Indicator 2: <b>Percentage of faculty and personnel enabled to pursue studies/training</b>	78.63% (276/351)	80%	VP-Admin. & Finance Office, HRMDU	85% (317/369)	106.25% (85%/80%)	The university has been aggressive in sending faculty and personnel in trainings like OBE, Institutional Accreditation, SUC Levelling and ASEAN Integration.
Performance Indicator 3: <b>Number of management and employees oriented on GQMS</b>	150	150	Planning & Dev't Office, HRMDU	171	101.33% (171/150)	Variance is +14%. TSU worked for IMS certification which includes ISO9001:2015, ISO 14001:2015, and OHSAS 18001:2007, hence, involved more personnel to join the seminars.
Performance Indicator 4: <b>Sustainability of ISO Certification 9001:2008 of the University Extension Office</b>	100%	100%	Office of the President, Planning & Dev't. Office	100%	100%	This university is IMS Certified (ISO 9001:2015 – Quality Management System, ISO 14001:2015 – Environmental Management System & OHSAS 18001: 2007 – Occupational Health and Safety Management System
Performance Indicator 5: <b>Completion and approval of the University Administrative Manual of Operations with Operations Manual of every delivery unit.</b>	100%	100%	VP-Admin. & Finance Office	100%	100%	

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## DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT FY 2016

DEPARTMENT: **STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY**

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>						
<b>2016 BUDGET: P57,409,000</b>						
Performance Indicator 1: <b>Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within the mandated time</b>	100% (12/12)	100%	VP-Admin. & Finance, Accounting & Budget Mgt. Office	(12/12)	100%	
Performance Indicator 2: <b>Percentage of total obligations to total releases</b>	91.93% ( 273,988,225.46 ) 298,029,420	90%	VP-Admin. & Finance, Accounting & Budget Mgt. Office	92.44% ( 296,702,368.56 ) 320,970,055.00	92.44%	
Performance Indicator 3: <b>Percentage of total disbursements to total obligations</b>	85.79% ( 76,590,164.81 ) 89,273,173.49	90%	VP-Admin. & Finance, Accounting & Budget Mgt. Office	79.85% ( 77,925,611.50 ) 97,591,574.72	79.85%	Variance is -11.28%. Due to the adoption by the University (first time) of the "design and build" BAC process in December 2015 which is seen by the BAC Committee to be advantageous to the institution. Technical team was careful in assuring all documents are in proper order. Even then contractors/bidders were unfamiliar to the government requirements (compared to private), hence, resulting to two failed biddings. Just recently the 3 <sup>rd</sup> or negotiated bidding was completed with the winning bidder consistently participating at the very start until finally mastering the required documentary requirements. Such are not within the institution's control. If realized the BUR would be 94.10%

Recommending Approval:

*[Signature]*  
**REDEMPTOR G. TOLEDANO**  
Planning Officer

Approved by:

*[Signature]*  
**DR. MYRNA Q. MALLARI**  
TSU President

Prepared by:

*[Signature]*  
**JESUS S. DANGANAN**  
Budget Officer IV

# FORM A-1

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS\*

ANNEX 2

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

Major Final Outputs / Responsible Bureau	Performance Indicator 1	FY 2016 TARGET for Performance Indicator 1	FY 2016 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2016 TARGET for Performance Indicator 2	FY 2016 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2016 TARGET for Performance Indicator 3	FY 2016 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Major Final Outputs/Operations

MFO1 HIGHER EDUCATION SERVICES

	Total number of graduates in mandated and priority courses	1,395	1,564	Percentage (cumulative) of accredited programs to total number of programs	90.91%	100% (37/37)	Percentage of graduates who finished their academic programs according to the prescribed timeframe	80%	79.85% (1,294/1,564)	*PI 1 : Irregular students were able to graduate in 2016 *PI 2: Only baccalaureate programs *PI 3: Graduates of mandated and priority courses
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MFO 2 ADVANCED EDUCATION SERVICES

	Total number of graduates in mandated and priority courses	100	106	Percentage of graduates who engaged in employment or whose employment improved within 1 year of graduation	96.67% (58/60)	100% (62/62)	Percentage of students who rate timeliness of education delivery/supervision as good or better	88%	96.83% (61/63)	*PI 1: All the students have defended their papers PI 2: Additional students were traced and employed within one year of graduation PI 3: *Percentage of students who rate timeliness of education delivery/supervision as good or better including those who rate it best. 96.825 was rounded off to 96.83.
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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS\*

ANNEX 2

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

Major Final Outputs / Responsible Bureau	Performance Indicator 1	FY 2016 TARGET for Performance Indicator 1	FY 2016 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2016 TARGET for Performance Indicator 2	FY 2016 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2016 TARGET for Performance Indicator 3	FY 2016 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Major Final Outputs/Operations

MFO 3 RESEARCH SERVICES

	Number of research studies completed in the last 3 years	123	123	Percentage of outputs published in a recognized refereed journal or submitted for patenting/patented in the last 3 years	31.70%	39.76% (33/83)	Percentage of research projects conducted or completed on schedule (1 year)	42.76%	53.66% (66/123)	<p>*PI 2: TSU has been aggressive in research publication (1) due to the desire of the University for higher SUC levelling and Institutional Accreditation and; (2) the University was able to patent the 1<sup>st</sup>3 researches</p> <p>*PI 3 : 66 out of 123 research projects were conducted/completed on time</p>
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DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

Major Final Outputs / Responsible Bureau	Performance Indicator 1	FY 2016 TARGET for Performance Indicator 1	FY 2016 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2016 TARGET for Performance Indicator 2	FY 2016 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2016 TARGET for Performance Indicator 3	FY 2016 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Major Final Outputs/Operations

MFO 4 TECHNICAL ADVISORY EXTENSION SERVICES

	Number of persons trained weighted by length of training	1,896	1,915.75	Percentage of trainees who rate services rendered as good or better	100%	100% (877/877)	Percentage of persons given advisory services who rate timeliness of service delivery as good or better	100%	100% (475/475)	*PI 3.A total of 10 surveyed clients served with technical advice are representative of the responses of all 475 clients served with technical advice for the 10 projects.
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SUPPORT TO OPERATIONS (STO)

	Percentage of students and personnel who rate non-academic related services as good or better	100%	100%	Percentage of faculty and personnel enabled to pursue studies/training	80%	85% (317/369)	Number of management and employees oriented on GQMS	150	171	*PI 2: The university has been aggressive in sending faculty and personnel in trainings like OBE, Institutional Accreditation, SUC Levelling and ASEAN Integration. *PI 3: Variance is +14%. TSU worked for IMS certification which includes ISO9001:2015, ISO 14001:2015, and OHSAS 18001:2007, hence, involved more personnel to join the seminars.
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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS\*

ANNEX 2

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

Major Final Outputs / Responsible Bureau	Performance Indicator 4	FY 2016 TARGET for Performance Indicator 4	FY 2016 ACCOMPLISHMENT for Performance Indicator 4	Performance Indicator 5	FY 2016 TARGET for Performance Indicator 5	FY 2016 ACCOMPLISHMENT for Performance Indicator 5	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(11)
SUPPORT TO OPERATIONS (STO)							
	Sustainability of ISO Certification 9001:2008 of the University Extension Office	100%	100%	Completion and approval of the University Administrative Manual of Operations with Operations Manual of every delivery unit	100%	100%	*PI 4: This university is IMS Certified (ISO 9001:2015 – Quality Management System, ISO 14001:2015 – Environmental Management System & OHSAS 18001: 2007 – Occupational Health and Safety Management System

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)										
Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within the mandated time		100%	100% (12/12)	Percentage of total obligations to total releases	90%	92.44% ( $\frac{296,702,368.56}{320,970,055.00}$ )	Percentage of research projects conducted or completed on schedule (1 year)	90%	79.78% ( $\frac{77,925,611.50}{97,591,574.72}$ )	*PI 3: Variance is -11.28%. Due to the adoption by the University (first time) of the "design and build" BAC process in December 2015 which is seen by the BAC Committee to be advantageous to the institution. Technical team was careful in assuring all documents are in proper order. Even then contractors/bidders were unfamiliar to the government requirements (compared to private), hence, resulting to two failed biddings. Just recently the 3 <sup>rd</sup> or negotiated bidding was completed with the winning bidder consistently participating at the very start until finally mastering the required documentary requirements. Such are not within the institution's control. If realized the BUR would be 94.10%

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*[Signature]*  
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