

# FORM A

ANNEX 2

## DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT FY 2017

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2017 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Major Final Outputs (MFOs)/Operations</b>						
<b>MFO I: HIGHER EDUCATION SERVICES</b>						
<b>2017 BUDGET: P 166,670,489.42</b>						
Performance Indicator 1: <b>Total number of graduates in mandated and priority courses</b>	1,564	3,100	COENG, COED, CCS, CASS, CBA, CAFA, COS	3,134	101.10% (3,134/3,100)	Exceeds Target by 1.10%
Performance Indicator 2: <b>Percentage (cumulative) of accredited programs to total number of programs</b>	100%	95%	COENG, CBA, CASS, CCS, COED, CT, CAFA, COS	100% (47/47)	100%	All accreditable programs are accredited
Performance Indicator 3: <b>Percentage of graduates who finished their academic programs according to the prescribed timeframe</b>	79.85%	80%	COENG, COED, CCS, CASS, CAFA, COS	80.14% (1,872/2,336)	100.17% (80.14%/80%)	



# FORM A

ANNEX 2

## DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT FY 2017

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2017 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>						
<b>2017 BUDGET: P4,297,832.00</b>						
Performance Indicator 1: Total number of graduates in mandated and priority programs	106	80	CCS,COED, COENG,CBA	85	106.25% (85/80)	Exceed the target by 1.06% DepEd graduate students re-enrolled to finish their degree.
Performance Indicator 2: Percentage of graduates who engaged in employment or whose employment improved within 1 year of graduation	100% (62/62)	96%	COED,CCS,CBA, COS,CCS,CBA, COS,CPA,COENG	100% (85/85)	100%	
Performance Indicator 3: Percentage of students who rate timeliness of education delivery/supervision as good or better	96.83% (61/63)	90%	COED,CCS,CBA, COS,CPA,COENG	100% (85/85)	100%	



# FORM A

ANNEX 2

## DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT FY 2017

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2017 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>MFO 3: RESEARCH SERVICES</b>						
<b>2017 BUDGET: P 10,843,388.00</b>						
Performance Indicator 1: <b>Number of research studies completed in the last 3 years</b>	123	124	University Research Office	130	104.84%	The University intensified its research undertakings
Performance Indicator 2: <b>Percentage of outputs published in a CHED recognized or International refereed journal or submitted for patenting/patented in the last 3 years</b>	39.76%	34.78%	University Research office; TDTCO	35.42%	101.84% (35.42%/34.78%)	
Performance Indicator 3: <b>Percentage of research projects conducted or completed on schedule (1 year)</b>	53.66%	43.8%	University Research Office	44.16%	100.82% (44.16%/43.8%)	



# FORM A

## DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT FY 2017

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2017 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>						
<b>2017 BUDGET: P 3,967,154.00</b>						
Performance Indicator 1: <b>Number of persons trained weighted by length of training</b>	1,915.75	1,991	University Extension Office	1,998.25	100.36% (1,998.25/1,991)	
Performance Indicator 2: <b>Percentage of trainees who rate the training course as good or better</b>	100%	100%	University Extension Office	100% (2,565/2,565)	100%	
Performance Indicator 3: <b>Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better</b>	100%	100%	University Extension Office	100%	100%	



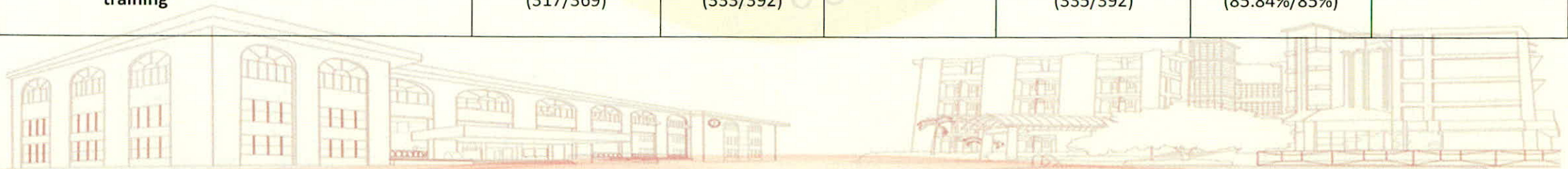
# FORM A

ANNEX 2

## DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT FY 2017

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2017 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>SUPPORT TO OPERATIONS (STO)</b>						
<b>2017 BUDGET: P 16,290,337.00</b>						
Performance Indicator 1: <b>QMS Certification or ISO-Aligned QMS Documentation</b>	0	100%	Administration, Academic Affairs, Research and extension and all Support Services	100%	100%	Tarlac State University is Integrated management System Certified:  ISO 14001:2015 ISO 9001:2015 OHSAS 18001:2007
Performance Indicator 2: <b>Sustainability of ISO Certification 9001:2008 of the University Extension Office</b>	100%	100%	University Extension Office	100%	100%	Migrated to 2015 version:  ISO 9001:2015
Performance Indicator 3: <b>Percentage of faculty and personnel enabled to pursue studies/training</b>	85% (317/369)	85% (333/392)	HRMDU	85.45% (335/392)	100.52% (85.84%/85%)	



# FORM A

ANNEX 2

## DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT FY 2017

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

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2017 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>						
<b>2017 BUDGET: P 83,910,272.00</b>						
A. Budget Utilization rate A1. Obligation BUR	92.44% $\left( \frac{296,702,368.56}{320,970,055.00} \right)$	90%	VP Administration and Finance, Finance, Budget Management	$\left( \frac{409,574,490.11}{410,071,336.00} \right)$	99.88%	
A2. Disbursement BUR	79.85% $\left( \frac{77,925,611.50}{97,591,574.72} \right)$	90%	VP Administration and Finance, Finance, Budget Management	$\left( \frac{89,357,802.02}{159,091,024.19} \right)$	56.17%	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.
B. Quarterly Submission of Budget and Financial Accountability reports B1. 1 <sup>st</sup> Quarter BFAR B2. 2 <sup>nd</sup> Quarter BFAR B3. 3 <sup>rd</sup> Quarter BFAR	None	100%	VP Administration and Finance, Finance, Budget Management	100% 1 <sup>st</sup> Quarter BFAR 2 <sup>nd</sup> Quarter BFAR 3 <sup>rd</sup> Quarter BFAR	100%	
C. Full Compliance with at least 30% of the prior years' COA Audit Recommendations	None	100%	Administration	100%	100%	

Recommending Approval: *Received By: 1/31/18*  
**REDEMPTOR G. TOLEDANO**  
 Planning Officer

Prepared by:  
**JESUS S. DANGANAN**  
 Budget Officer IV

Approved By: *DR. MYRNA G. MALLARI*  
**DR. MYRNA G. MALLARI**  
 TSU President

*By: Raymond Buan*  
*Ades Secretariat*  
*SA17-TSU-0131-A*  
*w/ CD and Supporting Documents*

# FORM A

ANNEX 2

## DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT FY 2017

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

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2017 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>						
<b>*JUSTIFICATION</b>						
A2. Disbursement BUR	79.85%  ( 77,925,611.50 97,591,574.72 )	90%	VP Administration and Finance, Finance, Budget Management	56.17%  ( 89,357,802.02 159,091,024.19 )	56.17%	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.  The University implements the academic calendar starting August that affects disbursements of funds such as releases of scholarship funds (4ps and Tulong Dunong).

Prepared by:

  
JOHN ERWIN C. PANLILIO  
FMO

  
JESUS S. DANGANAN  
Budget Officer IV

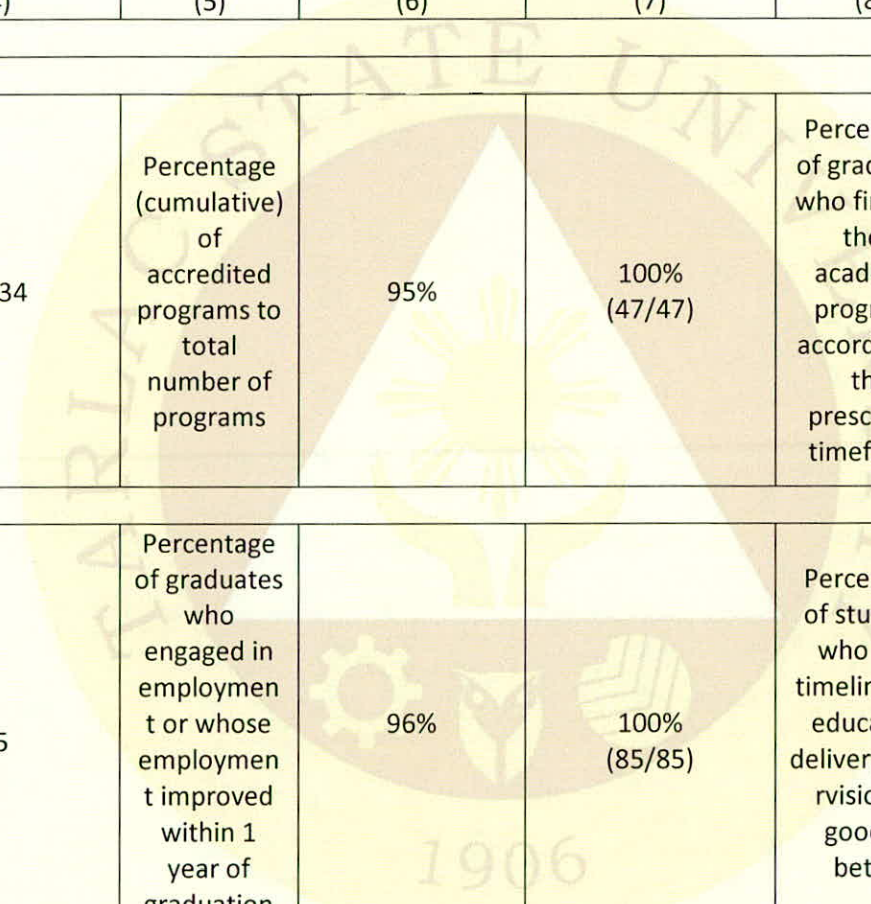
# FORM A1

## DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

ANNEX 3

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

Major Final Outputs / Responsible Bureau	Performance Indicator 1	FY 2017 TARGET for Performance Indicator 1	FY 2017 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2017 TARGET for Performance Indicator 2	FY 2017 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2017 TARGET for Performance Indicator 3	FY 2017 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Major Final Outputs/Operations										
MFO1HIGHER EDUCATION SERVICES										
	Total number of graduates in mandated and priority courses	3,100	3,134	Percentage (cumulative) of accredited programs to total number of programs	95%	100% (47/47)	Percentage of graduates who finished their academic programs according to the prescribed timeframe	80%	80.14% (1,872/2,336)	PI 1: Exceeds target by 1.10%.  PI 2: All accreditable Programs are accredited.
MFO 2 ADVANCED EDUCATION SERVICES										
	Total number of graduates in mandated and priority courses	80	85	Percentage of graduates who engaged in employment or whose employment improved within 1 year of graduation	96%	100% (85/85)	Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	100% (85/85)	PI 1: Exceed the target by 1.06% DepEd graduate students re-enrolled to finish their degree.





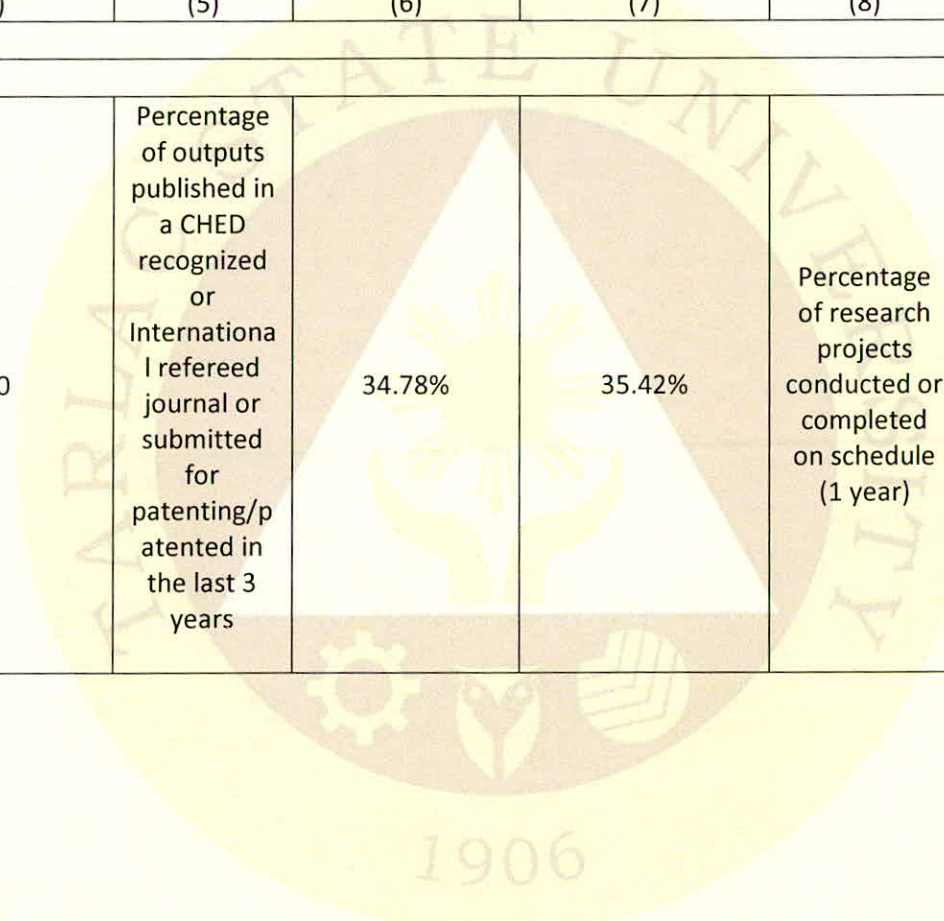
# FORM A1

## DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

ANNEX 3

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

Major Final Outputs / Responsible Bureau	Performance Indicator 1	FY 2017 TARGET for Performance Indicator 1	FY 2017 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2017 TARGET for Performance Indicator 2	FY 2017 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2017 TARGET for Performance Indicator 3	FY 2017 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	124	130	Percentage of outputs published in a CHED recognized or International refereed journal or submitted for patenting/patented in the last 3 years	34.78%	35.42%	Percentage of research projects conducted or completed on schedule (1 year)	43.80%	44.16%	The University intensified its research undertakings.



# FORM A1

## DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

ANNEX 3

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

Major Final Outputs / Responsible Bureau	Performance Indicator 1	FY 2017 TARGET for Performance Indicator 1	FY 2017 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2017 TARGET for Performance Indicator 2	FY 2017 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2017 TARGET for Performance Indicator 3	FY 2017 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	1,991	1,998.25	Percentage of trainees who rate services rendered as good or better	100%	100% (2,565/2,565)	Percentage of persons given advisory services who rate timeliness of service delivery as good or better	100%	100%	
SUPPORT TO OPERATIONS (STO)										
	QMS Certification or ISO-Aligned QMS Documentation	0	100%	Sustainability if ISO Certification 9001:2008 of the University Extension Office	100%	100%	Percentage of faculty and personnel enabled to pursue studies/training	85% (333/392)	85.45% (335/392)	PI 1: TSU is Integrated Management System Certified: ISO 14001:2015; ISO 9001:2015; ISO 18001:2007  PI 2: Migrated to 2015 version: ISO 9001:2015

# FORM A1

## DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

ANNEX 3

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES – TARLAC STATE UNIVERSITY

Major Final Outputs / Responsible Bureau	Performance Indicator 1	FY 2017 TARGET for Performance Indicator 1	FY 2017 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2017 TARGET for Performance Indicator 2	FY 2017 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2017 TARGET for Performance Indicator 3	FY 2017 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Major Final Outputs/Operations										
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)										
BUR	Obligations BUR	90%	99.88% ( $\frac{409,574,490.11}{410,071,336.00}$ )	Disbursement BUR	90%	56.17% ( $\frac{89,357,802.02}{159,091,024.19}$ )				*PI 2 please below.
Submission of BFAR	1 <sup>st</sup> Quarter BFAR	100% (Submitted to COA Central and Resident: DBM)	100% (Submitted to COA Central and Resident; DBM)	2 <sup>nd</sup> Quarter BFAR	100% (Submitted to COA Central and Resident: DBM)	100% (Submitted to COA Central and Resident: DBM)	3 <sup>rd</sup> Quarter BFAR	100% (Submitted to COA Central and Resident: DBM)	100% (Submitted to COA Central and Resident: DBM)	4 <sup>th</sup> Quarter BFAR submission January 30, 2018
Compliance to COA Audit Recommendation	Full Compliance with at least 30% of the prior years' COA audit recommendations	100%	100%							

PI 2: 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. The University implements the academic calendar starting August that affects disbursements of funds such as releases of scholarship funds (4ps and Tulong Dunong).

Recommending Approval:

*[Signature]*  
REDEMPTOR G. TOLEDANO  
Planning Officer

Prepared by:

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

Approved by:

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

Received by: 1/31/18  
*[Signature]*  
Raymond Brian  
Adm. Secretariat  
SMT- TSU - 0131 -  
w/ CD and Supporting Documents

**BUDGET UTILIZATION RATE FORM FOR STATE UNIVERSITIES AND COLLEGES  
INCLUDING EARMARKED INCOMES  
FY 2017 PBB**

(In Thousand Pesos)

NAME OF SUC; <u>TARLAC STATE UNIVERSITY</u>					AMOUNT IN P'000							
					2016 ACTUAL			2017 PROGRAM				
NATURE OF RECEIPTS (1)	FUNDING SOURCE CODE (2)	SOURCE OF REVENUE (3)	LEGAL BASIS (4)	NATURE OF EXPENDITURES (5)	Cash Balance as of Dec.31,2015 (6)	Receipt (7)	Expenditure (8)	Cash Balance as of Dec.31,2016 (9)	Receipt (10)	Expenditure (11)	2016 Budget Utilization Rate (12)	2017 Budget Utilization Rate (13)
<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>												
<b>2017 BUDGET:</b>												
I. Off-Budgetary Funds												
1. Revolving Fund												
2. Retained Income/ Receipts		Tuition and Other fees	RA 8292	PS/MOOE/CO	245,644	286,361	221,920	310,084	130,440	282,176	90%	91%
II. Custodial Funds												
1. Trust Receipts												
	TF				110,350	50,319	50,972	110,697	31,500	61,350	46%	55%
2. Others												
	BC				55,968	25,966	37,795	44,139	16,750	30,150	67%	68%

Prepared by:

*[Signature]*  
JOHN ERWIN C. PANLILIO  
Chief Accountant

Approved by:

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

Date:

January 26, 2018

\* Cash Balance as of December 31, 2016 shall be equivalent to the Cash Balance as of December 31, 2015 plus 2016 Actual Receipt minus 2016 Actual Expenditure. The Budget Utilization Rate shall be computed as the ratio of expenditures to the beginning of cash balance for the year plus receipt.