

FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)

DEPARTMENT : BULACAN STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY2012 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2013 TARGET (3)	RESPONSIBLE BUREUS/OFFICES (4)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
A. MAJOR FINAL OUTPUTS (MFOs) / OPERATIONS					
MFO 1 : HIGHER EDUCATION SERVICES					
2013 BUDGET (in thousand pesos) : 202538					
P.I 1 : Total number of graduates in mandated and priority programs	3652	4214	Colleges/Registrar Office/MIS/President Office/VPAA Office/Office of Quality Assurance	4214	PI used in 2012 PBB Accomplishment is Number of Full Time Equivalent Students(FTES) and only 3 mandated programs were included.
P.I 2 : Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC.	Total = 122.50% 50.47%/41.20%	Total = 130% 53.56%/41.20%		Total = 117.69% 51.89%/44.09%	2012 PBB Accomplishment was based on 3 mandated programs only
P.I 3 : Percentage of graduates who finished their academic programs according to the prescribed timeframe	71.10% = Total 3652 = Graduates 5136 = Graduating	71.20% = Total 4214 = Graduates 5918 = Graduating		71.20% = Total 4214 = Graduates 5918 = Graduating	
MFO 2 : ADVANCED EDUCATION SERVICES					
2013 BUDGET (in thousand pesos) : 7432					
P.I 1 : Total number of graduates in mandated and priority programs	63	82	Graduate School/Registrar Office/MIS/President Office/VPAA Office	82	MFO 2 Advanced education services were included in MFO 1 Higher education services of PBB 2012 Accomplishment
P.I 2 : Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	NEW P.I	96% = Total 29 = Employed/Status Improved 30 = Sample		96% = Total 29 = Employed/Status Improved 30 = Sample	
P.I 3 : Percentage of students who rate timeliness of education delivery/supervision as good or better	NEW P.I	81.84% = Total 266 = Students Affirming Timeliness 325 = Sample		81.84% = Total 266 = Students Affirming Timeliness 325 = Sample	
MFO 3 : RESEARCH SERVICES					
2013 BUDGET (in thousand pesos) : 2617					
P.I 1 : Number of research studies completed in the last 3 years	41	54	Research Office/VP PRE Office	54	PI used in 2012 PBB Accomplishment is Research Outputs Published in Institutional Journals
Percentage of research outputs published in a recognized refereed journal or P.I 2 : submitted for patenting/patented.	(18/41) = 43.90%	(24/54) = 44%		(24/54) = 44%	Based on the guidelines given by the PBB composite team only Research Agenda must be included in this P.I's. Thesis and dissertation are not included.
P.I 3 : Percentage of research projects conducted or completed on schedule	(27/27) = 100%	(17/17) = 100%		(17/17) = 100%	

MFO 4 : EXTENSION SERVICES					
2013 BUDGET (in thousand pesos) : 14983					
P.I 1 : Number of persons trained weighted by length of training	23888.5	5280.25	Extension Office/VP PRE Office	7835.75	PBB 2012 is higher than in PBB 2013 because more activity/request were done in PBB 2012.
P.I 2 : Percentage of trainees/clients who rate services rendered as good or better	NEW P.I	80.16% = Total 287 = Clients Rate services 358 = Sample		80.16% = Total 287 = Clients Rate services 358 = Sample	PI used in 2012 PBB Accomplishment is Number of LGU/Communities/other Clientile Assited
P.I 3 : Percentage of requests for training/technical advise responded to within 3 days of request	NEW P.I	(380/400) 95%		(380/400) 95%	PI used in 2012 PBB Accomplishment is Number of Beneficiaries Served (Persons Trained)
B. SUPPORT TO OPERATIONS (STO)					
2013 BUDGET (in thousand pesos) : 1850					
P.I 1 : Percentage of students and personnel who availed of non-academic related services	NEW P.I	82.07% = Guidance 325 = Affirmation of Quality Service 396 = Sample	Guidance Center/Health Service Unit/Accounting/Registrar/MLS/Cashier/Library	82.07% = Guidance 325 = Affirmation of Quality Service 396 = Sample	PI used in 2012 PBB Accomplishment is Number of Students served by support services for non-academic needs of students
	NEW P.I	82.07% = Health 325 = Affirmation of Quality Service 396 = Sample		82.07% = Health 325 = Affirmation of Quality Service 396 = Sample	
	NEW P.I	82.07% = ICT 325 = Affirmation of Quality Service 396 = Sample		82.07% = ICT 325 = Affirmation of Quality Service 396 = Sample	
	NEW P.I	82.07% = Library 325 = Affirmation of Quality Service 396 = Sample		82.07% = Library 325 = Affirmation of Quality Service 396 = Sample	
P.I 2 : Percentage of faculty and personnel enabled to pursue studies/training	(40/40) = 100%	(26/31) = 83.87%	HR Office	(26/31) = 83.87%	Submitted list/report on trainings for 2012 were ACTUAL attendees of Trainings & Seminars; Target for 2013 are those required/allowed to study/train with certificates of completion or Diploma, if applicable, and not with certificates of attendance or participation only. And PI in 2012 PBB is different from the PI in 2013PBB

C. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)

2013 BUDGET (in thousand pesos) 79027

P.I 1 : Percentage of actual utilization of budget inclusive of income to total operating budget	(523057/523862) 99.85%	(555323/555323) 100%	Budget/Accounting	(555323/555323) 100%	According to the decision made by PBB composite team Personnel Services(PS) is not included.
P.I 2 : Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	(14/14) 100%	(14/14) 100%		(14/14) 100%	PI in 2012 PBB is different from the PI in 2013 PBB


Prepared by :



 Mr. Nicolo B. Velaso
 Planning Officer

1/10/2014

 Date

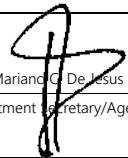


 Nenita B. Chico
 Budget Officer

1/10/2014

 Date

Approved by :



 Mariano C. De Jesus Ed.D.
 Department Secretary/Agency Head

1/10/2014

 Date

FORM A - 1

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENT)

DEPARTMENT : BULACAN STATE UNIVERSITY

BUREAU/OFFICE : OFFICE OF THE UNIVERSITY PRESIDENT/VPAA OFFICE/VP PRE OFFICE/COLLEGES/REGISTRAR OFFICE/RESEARCH OFFICE/EXTENSION OFFICE/GRADUATE SCHOOL/ACCOUNTING OFFICE/CAHIER OFFICE/BUDGET OFFICE/QUALITY ASSURANCE OFFICE/MIS OFFICE/HR OFFICE/LIBRARY/GUIDANCE CENTER/HEALTH SERVICE UNIT

MAJOR FINAL OUTPUTS /RESPONSIBLE BUREAUS (1)	PERFORMANCE INDICATOR 1 (2)	FY 2013 TARGET FOR PERFORMANCE INDICATOR 1 (3)	FY 2013 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 1 (4)	PERFORMANCE INDICATOR 2 (5)	FY 2013 TARGET FOR PERFORMANCE INDICATOR 2 (6)	FY 2013 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 2 (7)	PERFORMANCE INDICATOR 3 (8)	FY 2013 TARGET FOR PERFORMANCE INDICATOR 3 (9)	FY 2013 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 3 (10)	REMARKS (11)
A. MAJOR FINAL OUTPUTS (MFOs) / OPERATIONS										
MFO 1 : HIGHER EDUCATION SERVICES										
	Total number of graduates in mandated and priority programs	4214	4214	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC.	130%=Total 53.56%/41.20%	117%=Total 51.89%/44.09%	Percentage of graduates who finished their academic programs according to the prescribed timeframe	71.20%=Total 4214=Graduates 5918=Graduating	71.20%=Total 4214=Graduates 5918=Graduating	
	MAIN CAMPUS	3649	3649	BSAR		57.14%	MAIN CAMPUS	5085	5085	
	BS in Civil Engineering	116	116	BSCE		53.08%	BS in Civil Engineering	177	177	
	BS in Computer Engineering	111	111	BSECE		45.00%	BS in Computer Engineering	148	148	
	BS in Electrical Engineering	54	54	BSEE		53.75%	BS in Electrical Engineering	115	115	
	BS in Electronics Engineering	152	152	BSME		51.00%	BS in Electronics Engineering	307	307	
	BS in Industrial Engineering	41	41	BEED		33.76%	BS in Industrial Engineering	73	73	
	BS in Manufacturing Engineering & Mgt.	11	11	BSED		39.04%	BS in Manufacturing Engineering & Mgt.	37	37	
	BS in Mechanical Engineering	63	63	BSCRIM		70.42%	BS in Mechanical Engineering	160	160	
	BS in Mechatronics	23	23	BSN		63.83%	BS in Mechatronics	47	47	
	BS in Architecture	61	61				BS in Architecture	129	129	
	Bachelor in Landscape Architecture	16	16				Bachelor in Landscape Architecture	42	42	
	Bachelor in Fine Arts	39	39				Bachelor in Fine Arts	51	51	
	Bachelor in Secondary Education	330	330				Bachelor in Secondary Education	471	471	
	Bachelor in Elementary Education	157	157				Bachelor in Elementary Education	203	203	
	Bachelor in Teacher Technical Education	1	1				Bachelor in Teacher Technical Education	43	43	
	BS Biology	36	36				Bachelor in Library and Information Science	0	0	
	BS in Mathematics	145	145				BS Biology	52	52	
	BS in Home Economics	65	65				BS in Mathematics	198	198	
	BS Hotel and Restaurant Management	293	293				BS in Home Economics	107	107	
	BS Tourism	82	82				BS Hotel and Restaurant Management	305	305	
	BS Information Technology	343	343				BS Tourism	88	88	
	Bachelor in Industrial Technology (CICT)	172	172				BS Information Technology	420	420	
	BS Nursing	206	206				Bachelor in Industrial Technology (CICT)	234	234	
	BS Psychology	113	113				BS Nursing	158	158	
	AB Legal Management	53	53				BS Psychology	187	187	
	BS Criminology	86	86				AB Legal Management	89	89	
	BS Business Administration	392	392				BS Criminology	117	117	
	AB Mass Communication	126	126				BS Business Administration	473	473	
	AB Journalism	34	34				AB Mass Communication	200	200	
	Bachelor in Industrial Technology (CIT)	305	305				AB Journalism	44	44	
	Bachelor in Physical Education	12	12				Bachelor in Industrial Technology (CIT)	353	353	
	Bachelor in Sports Science	11	11				Bachelor in Physical Education	45	45	

Colleges/Registrar
Office/MIS/President Office/VPAA
Office/VP PRE Office/Office of
Quality Assurance

Colleges/Registrar Office/MIS/President Office/VPAA Office/VP PRE Office/Office of Quality Assurance	BUSTOS CAMPUS	322	322				Bachelor in Sports Science	12	12	
	Bachelor in Elementary Education	82	82				BUSTOS CAMPUS	405	405	
	Bachelor in Secondary Education	78	78				Bachelor in Elementary Education	119	119	
	BS Information Technology	108	108				Bachelor in Secondary Education	126	126	
	Bachelor of Industrial Technology (CIT)	54	54				BS Information Technology	106	106	
	SARMIENTO CAMPUS	192	192				Bachelor of Industrial Technology (CICT)	22	22	
	Bachelor in Secondary Education	43	43				Bachelor of Industrial Technology (CIT)	32	32	
	BS Business Administration	30	30				SARMIENTO CAMPUS	307	307	
	BS Information Technology	78	78				Bachelor in Secondary Education	70	70	
	BS Hotel and Restaurant Management	28	28				BS Business Administration	81	81	
	Bachelor in Industrial Technology (CIT)	13	13				BS Information Technology	94	94	
	MENESES CAMPUS	51	51				BS Hotel and Restaurant Management	38	38	
	Bachelor in Elementary Education	15	15				Bachelor in Industrial Technology (CICT)	16	16	
	Bachelor in Secondary Education	23	23				Bachelor in Industrial Technology (CIT)	8	8	
	Bachelor in Industrial Technology (CIT)	13	13				MENESES CAMPUS	121	121	
							Bachelor in Elementary Education	11	11	
							Bachelor in Secondary Education	38	38	
							BS Hotel and Restaurant Management	15	15	
							Bachelor in Industrial Technology (CIT)	10	10	
							BS Information Technology	33	33	
						Bachelor in Industrial Technology (CICT)	14	14		

MFO 2 : ADVANCED EDUCATION SERVICES

Graduate School/Registrar Office/MIS/President Office/VPAA Office	Total number of graduates in mandated and priority programs	63	82	Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	96%= Total 29= Employed/Status Improved 30= Sample	96%= Total 29= Employed/Status Improved 30= Sample	Percentage of students who rate timeliness of education delivery/supervision as good or better	81.84%= Total 266= Students Affirming Timeliness 325= Sample	81.84%= Total 266= Students Affirming Timeliness 325= Sample	
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MFO 3 : RESEARCH SERVICES

Research Office/VP PRE Office	Number of research studies completed in the last 3 years	54	54	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented.	(24/54) = 44%	(24/54) = 44%	Percentage of research projects conducted or completed on schedule	(17/17) = 100%	(17/17) = 100%	
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MFO 4 : EXTENSION SERVICES

Extension Office/VP PRE Office	Number of persons trained weighted by length of training	5280.25	7835.75	Percentage of trainees/clients who rate services rendered as good or better	80.16% = Total 287= Clients Rate Services 358= Sample	80.16% = Total 287= Clients Rate Services 358= Sample	Percentage of requests for training/technical advise responded to within 3 days of request	(380/400) 95%	(380/400) 95%	
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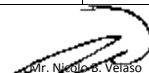
B. SUPPORT TO OPERATIONS (STO)

Guidance Center/Health Service Unit/Accounting/Registrar/MIS/Ca shier/Library	Percentage of students and personnel who availed of non-academic related services	82.07%= Guidance Health Library ICT 325 = Affirmation of Quality Service 396= Sample		Percentage of faculty and personnel enabled to pursue studies/training	(26/31) = 83.87%					
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C. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)

Budget Office/Accounting Office	Percentage of actual utilization of budget inclusive of income to total operating budget	(555323/555323) 100%		Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	(14/14) 100%					
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Prepared by :

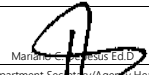

Mr. Nestor S. Velasco
Planning Officer

1/10/2014
Date


Nenita B. Chico
Budget Officer

1/10/2014
Date

Approved by :


Marlene C. Sison Ed.D.
Department Secretary/Agency Head

1/10/2014
Date

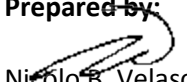
DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS

Form B

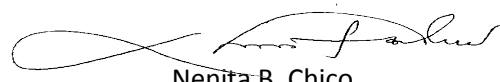
DEPARTMENT: BULACAN STATE UNIVERSITY

Key Programs/ Projects	Description of Program/ Project Objectives	Program Project Budget	Program Budget for 2012	Responsible Bureau/Offices	Department FY 2012 Actual Accomplishment	Department FY 2013 Targets/ Milestones	Department FY 2013 Actual Accomplishment	Remarks
CHED Infrastructure Development Program	<p>Financial Assistance from CHED for the Construction of Additional Classrooms in the University</p> <p>The program aims to build a two-storey five-classroom academic building that will help ease the problem of room shortage in the main campus.</p>	P7,000,000.00	P7,000,000.00	Project Management Office	<p>Submission of Project Proposal to CHED</p> <p>Securing of Project Approval</p> <p>Securing of Project Fund</p>	<p>100% Project Completion</p> <p>Occupancy of the new facility</p>	Contract has been awarded to the bidder. Construction on-going	

Prepared by:

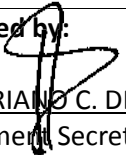

Nicolo B. Velasco
 Planning Officer

January 10, 2014
 Date


Nenita B. Chico
 Budget Officer

January 10, 2014
 Date

Approved by:


Dr. MARIANO C. DE JESUS
 Department Secretary/Agency Head

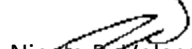
January 10, 2014
 Date

DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS

DEPARTMENT: BULACAN STATE UNIVERSITY

Key Programs/ Projects	Description of Program/ Project Objectives	Program Project Budget	Program Budget for 2012	Responsible Bureau/Offices	Department FY 2012 Actual Accomplishment	Department FY 2013 Targets/ Milestones	Department FY 2013 Actual Accomplishment	Remarks
Strengthening Quality Assurance through Voluntary Program Accreditation in Line with the Action Plan: Philippine Higher Education Reform, 2011 - 2016	Upgrading of quality of instruction, research, extension and production to national and internationally-comparable standards set by the Accrediting Agency of Chartered Colleges and Universities, Inc. (AACUP)	P10,000,000.00	P10,000,000.00	Quality Assurance Unit College of Home Economics College of Science College of Education Graduate School College of Engineering	P10,000,000.00	Level III Accreditation for BS CoE and ECE Level II Accreditation for BS HE and HRM Level III or II Accreditation for BS Bio and BS Math Level III or II Accreditation for Ph.D., MAE and MPA Level IV or III for BEE, BSEd and BTTE	Additional Programs were Accredited and some programs were improved to the next level	The University currently has 28 programs accredited by AACUP. Six (6) programs were awarded Level III status. Six (6) other programs also qualified for Level III status.

Prepared by:


Nicolo B. Velasco
Planning Officer

January 10, 2014
Date



Nenita B. Chico
Budget Officer

January 10, 2014
Date

Approved by:


Dr. MARIANO C. DE JESUS
Department Secretary/Agency Head



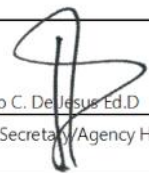
January 10, 2014
Date

FORM B

DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS TARGETS (ACCOMPLISHMENT)*

*Note: Same form to be used for submitting 2013 Accomplishments

DEPARTMENT/AGENCY:

Key Programs/Projects (1)	Description of Program/Project Objectives (2)	Total Program Budget (3)	Program Budget for FY 2012 (4)	Responsible Bureau/Offices (5)	Department FY 2012 Actual Accomplishment (6)	Department FY 2013 Targets/Milestones (7)	Department Actual Accomplishment (8)	Remarks (9)
Implementation of the Public Higher Education Roadmap								
A. Rationalization public higher education system	Rationalize SUC/LUC Programs Offerings							
	Number of SUCs programs non compliant to standards and non mandated phased out							
	a. Phase-out	N/A	N/A	N/A	N/A	N/A	N/A	
	b. Closure	N/A	N/A	N/A	N/A	N/A	N/A	
Prepared by :								
	 Mr. Nicolo B. Velaso Planning Officer	<u>1/10/2014</u> Date		 Nenita B. Chico Acting Budget Officer	<u>1/10/2014</u> Date			
Approved by :								
	 Mariano C. De Jesus Ed.D Department Secretary/Agency Head	<u>1/10/2014</u> Date						