

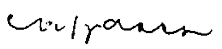


FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)

DEPARTMENT : BULACAN STATE UNIVERSITY

MFO'S AND PERFORMANCE INDICATOR		DEPARTMENT FY2015 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY2016 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
A. MAJOR FINAL OUTPUTS (MFOS)/OPERATIONS							
MFO 1 : HIGHER EDUCATION SERVICES							
2016 BUDGET (in thousand pesos)							
P.I. 1 :	Total number of graduate in mandated and priority programs	5813	5280	Colleges/Registrar Office/MIS/President Office/VPAA/Quality Assurance Office	7090	134%	
P.I. 2 :	Average percentage passing in licensure exams by SUC graduates/national average percentage passing in board programs covered by SUC	111.41% (50.39/45.23)	117.69% (51.89/44.09)		117.73% (41.50/35.25)	100%	
P.I. 3 :	Percentage of graduates who finished their academic programs according to the prescribed timeframe	75.43% 5813=Graduates 7706=Graduating	68.52% 5280=Graduates 7706=Graduating		89.82% 7090=Graduates 7894=Graduating	131%	
MFO 2 : ADVANCE EDUCATION SERVICES							
2016 BUDGET (in thousand pesos)							
P.I. 1 :	Total number of graduate in mandated and priority programs	99	49	Graduate School/Registrar Office/MIS/President Office/VPAA Office	118	241%	
P.I. 2 :	Percentage of graduates who engaged in employment status improved within 1 year of graduation	97% 29=Employed/Status Improved 30=Sample	96%		100% 86=Employed/Status Improved 86=Sample	100%	
P.I. 3 :	Percentage of students who rate timeliness of education delivery/supervision as good or better	100% 300=Students Affirming Timeliness 300=Sample	82.35% 280=Students Affirming Timeliness 340=Sample		82% 340=Students Affirming Timeliness 340=Sample	100%	
MFO 3 : RESEARCH SERVICES							
2016 BUDGET (in thousand pesos)							
P.I. 1 :	Number of research studies completed in the last 3 years	128	86	Research Office/VP PRE/Colleges	118	137%	
P.I. 2 :	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	45% (58/128)	39.53% (42/86)		43% (3/7)	108%	
P.I. 3 :	Percentage of research projects conducted or completed on schedule	100% (128/128)	100% (46/46)		100% (118/118)	100%	

MFO'S AND PERFORMANCE INDICATOR		DEPARTMENT FY2015 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY2016 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
MFO 4 : EXTENSION SERVICES							
2016 BUDGET (in thousand pesos)							
P.I. 1 :	Number of persons trained weighted by length of training	16543	8050	Extension Office/VP PRE/Colleges	19160	238%	
P.I. 2 :	Percentage of trainees/clients who rate services rendered as good or better	88% 322=Client Rate Services 367=Sample	81.08% 300=Client Rate Services 370=Sample		94.86% 351=Client Rate Services 370=Sample	117%	
P.I. 3 :	Percentage of requests for training/technical advise responded to within 3 days of request	90% (378/420)	95% (399/420)		100% (382/382)	105%	
B. SUPPORT TO OPERATION							
2016 BUDGET (in thousand pesos)							
P.I. 1 :	ISO Manual	NEW P.I.	NEW P.I.	President Office/VPAA/Quality Assurance Office	Posted in BulSU Website	Posted in BulSU Website	
P.I. 2 :	Percentage of students and personnel who availed of non-academic related services	Guidance (82.07%) 325=Affirmation of Quality Service 396=Sample	Guidance (82.07%) 325=Affirmation of Quality Service 396=Sample	Guidance Center/ Health Service Unit/ Accounting/Registrar/MI S/Cashier/Library	Guidance (97%) 3635=Affirmation of Quality Service 3764=Sample	118%	
		Health (82.07%) 325=Affirmation of Quality Service 396=Sample	Health (82.07%) 325=Affirmation of Quality Service 396=Sample		Health (100%) 396=Affirmation of Quality Service 396=Sample	122%	
		ICT (82.07%) 325=Affirmation of Quality Service 396=Sample	ICT (82.07%) 325=Affirmation of Quality Service 396=Sample		ICT (100%) 396=Affirmation of Quality Service 396=Sample	122%	
		Library (82.07%) 325=Affirmation of Quality Service 396=Sample	Library (82.07%) 325=Affirmation of Quality Service 396=Sample		Library (100%) 387=Affirmation of Quality Service 396=Sample	119%	

MFO'S AND PERFORMANCE INDICATOR		DEPARTMENT FY2015 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY2016 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES							
2016 BUDGET (in thousand pesos)							
P.I. 1 :	BUR 1	Obligation/Allotment 102562116.73/ 113756847.43 (90.16%)	100%	Budget/ Accounting	Obligation/Allotment 528011826.27 / 606885658.65	87%	
P.I. 2 :	BUR 2	Disbursement/ Obligation 92698428.24/ 102562116.73 (90.38%)	100%		Disbursement/ Obligation 513712622.78 / 528011826.27	97%	
P.I. 3 :	Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	100% (14/14)	100% (14/14)		100% (14/14)	100%	
 MS. HERMOGENA A. BAUTISTA PBB FOCAL PERSON 2016		<u>06/27/2017</u> DATE	 NENITA B. CHICO BUDGET OFFICER		<u>06/27/2017</u> DATE		
APPROVED :							
 DR. CECILIA N. GASCON UNIVERSITY PRESIDENT		<u>06/27/2017</u> DATE					

FORM A-1

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

BUREAU/OFFICES : OFFICE OF THE PRESIDENT/VPAA/VPPRE/COLLEGES/REGISTRAR OFFICE/RESEACH OFFICE/EXTENSION OFFICE/GRADUATE SCHOOL/ ACCOUNTING OFFICE/CASHIER OFFICE/QUALITY ASSURANCE

MAJOR FINAL OUTPUT RESPONSIBLE BUREAUS	PERFORMANCE INDICATOR 1	FY2016 TARGET FOR PERFORMANCE INDICATOR 1	FY2016 ACCOMPLISHMENT	PERFORMANCE INDICATOR 2	FY2016 TARGET FOR PERFORMANCE INDICATOR 2	FY2016 ACCOMPLISHMENT	PERFORMANCE INDICATOR 3	FY2016 TARGET FOR PERFORMANCE INDICATOR 3	FY2016 ACCOMPLISHMENT	REMARKS
A. MAJOR FINAL OUTPUT (MFOS)/OPERATIONS										
MFO 1 : HIGHER EDUCATION SERVICES										
Colleges/Registrar Office/MIS/President Office/VPAA/Quality Assurance Office	Total number of graduate in mandated and priority programs	5280	7090	Average percentage passing in licensure exams by SUC graduates/national average percentage passing in board programs covered by SUC	117.69% (51.89/44.09)	117.73% (41.50/35.25)	Percentage of graduates who finished their academic programs according to the prescribed timeframe	68.52% 5280=Graduates 7706=Graduating	89.92% 7090=Graduates 7894=Graduating	
MFO 2 : ADVANCED EDUCATION SERVICES										
Graduate School/Registrar Office/MIS/President Office/VPAA Office	Total number of graduate in mandated and priority programs	49	118	Percentage of graduates who engaged in employment status improved within 1 year of graduation	96%	100% 86=Employed/Status Improved 86=Sample	Percentage of students who rate timeliness of education delivery/supervision as good or better	82.35% 280=Students Affirming Timeliness 340=Sample	100% 340=Students Affirming Timeliness 340=Sample	
MFO 3 : RESEARCH SERVICES										
Research Office/VP PRE/Colleges	Number of research studies completed in the last 3 years	86	118	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	39.53% (42/86)	43% (3/7)	Percentage of research projects conducted or completed on schedule	100% (46/46)	100% (118/118)	
MFO 4 : EXTENSION SERVICES										


Extension Office/VP PRE/Colleges	Number of persons trained weighted by length of training	8050	19160	Percentage of trainees/clients who rate services rendered as good or better	81.08% 300=Client Rate 370=Sample	94.86% 351=Client Rate 370=Sample	Percentage of requests for training/ technical advise responded to within 3 days of request	95% (399/420)	100% (382/382)	
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B.SUPPORT TO OPERATIONS (STO)

Guidance Center/ Health Service Unit/ Accounting/ Registrar/ MIS/ Cashier/ Library	ISO Manual	Posted in bulsu website	Posted in bulsu website	Percentage of students and personnel who availed of non-academic related services	(82.07%) = GUIDANCE, HEALTH, ICT, LIBRARY 325= Affirmation of Quality Service 396=Sample	(118%, 122%, 122%, 119%) = GUIDANCE, HEALTH, ICT, LIBRARY 396= Affirmation of Quality Service 396 =Sample				
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C. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)


Budget/ Accounting	BUR 1	100%	Obligation/ Allotment 528011826.27 / 606885658.65 (87%)	BUR 2	100%	Disbursement/ Obligation 513712622.78 / 528011826.27 (97%)	Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	100% (14/14)	100% (14/14)	
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PREPARED BY :  _____ 06/27/2017 _____ 06/27/2017

HERMOGENA A. BAUTISTA
PBB FOCAL PERSON 2016

DATE DATE

NENITA B. CHICO
BUDGET OFFICER

APPROVED :  _____ 06/27/2017

DR. CECILIA N. GASCON
UNIVERSITY PRESIDENT

DATE