
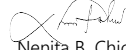



FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)

DEPARTMENT : BULACAN STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
A. MAJOR FINAL OUTPUTS (MFOs) / OPERATIONS					
MFO 1 : HIGHER EDUCATION SERVICES					
2014 BUDGET (in thousand pesos) : 236486					
P.1 1 : Total number of graduates in mandated and priority programs	4214	4214	Colleges/Registrar Office/MIS/President Office/VPAA Office/Office of Quality Assurance		
P.1 2 : Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC.	Total = 117% 53.56%/41.20%	Total = 117% 51.89%/44.09%			
P.1 3 : 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			
MFO 2 : ADVANCED EDUCATION SERVICES					
2014 BUDGET (in thousand pesos) : 8001					
P.1 1 : Total number of graduates in mandated and priority programs	82	82	Graduate School/Registrar Office/MIS/President Office/VPAA Office		
P.1 2 : 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			
P.1 3 : 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	Graduate School/Registrar Office/MIS/President Office/VPAA Office		
MFO 3 : RESEARCH SERVICES					
2014 BUDGET (in thousand pesos) : 2849					
P.1 1 : Number of research studies completed in the last 3 years	54	54	Research Office/VP PRE Office		
P.1 2 : Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented.	(24/54) = 44%	(24/54) = 44%			
P.1 3 : Percentage of research projects conducted or completed on schedule	(17/17) = 100%	(17/17) = 100%			

MFO 4 : EXTENSION SERVICES					
2014 BUDGET (in thousand pesos) : 15226					
P.I 1 : Number of persons trained weighted by length of training	7835.75	7835.75	Extension Office/VP PRE Office		
P.I 2 : 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			
P.I 3 : Percentage of requests for training/technical advise responded to within 3 days of request	(380/400) 95%	(380/400) 95%			
B. SUPPORT TO OPERATIONS (STO)					
2014 BUDGET (in thousand pesos) : 1997					
P.I 1 : No. of Mgt and Employees oriented	NEW PI	466	Guidance Center/Health Service Unit/Accounting/Registrar/MLS/Cashier/Library		
P.I 2 : Percentage of students and personnel who availed of non-academic related services	82.07% = Guidance 325 = Affirmation of Quality Service 396 = Sample	82.07% = Guidance 325 = Affirmation of Quality Service 396 = Sample			
	82.07% = Health 325 = Affirmation of Quality Service 396 = Sample	82.07% = Health 325 = Affirmation of Quality Service 396 = Sample			
	82.07% = ICT 325 = Affirmation of Quality Service 396 = Sample	82.07% = ICT 325 = Affirmation of Quality Service 396 = Sample			
	82.07% = Library 325 = Affirmation of Quality Service 396 = Sample	82.07% = Library 325 = Affirmation of Quality Service 396 = Sample			
C. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)					
2014 BUDGET (in thousand pesos) 77818					
P.I 1 : Percentage of actual utilization of budget inclusive of income to total operating budget	(341066875/34757861 8.50) 98.13%	(675500000/675500000) 100%	Budget/Accounting		
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%			
Prepared by :					
 Mr. Nicolo B. Velaso Planning Officer		 Nenita B. Chico Budget Officer			
8/29/2014 Date		8/29/2014 Date			
Approved by :					
 Mariano C. De Jesus Ed.D. Department Secretary/Agency Head					
8/29/2014 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 2014 TARGET FOR PERFORMANCE INDICATOR 1 (3)	FY 2014 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 1 (4)	PERFORMANCE INDICATOR 2 (5)	FY 2014 TARGET FOR PERFORMANCE INDICATOR 2 (6)	FY 2014 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 2 (7)	PERFORMANCE INDICATOR 3 (8)	FY 2014 TARGET FOR PERFORMANCE INDICATOR 3 (9)	FY 2014 ACCOMPLISHMENT FOR PERFORMANCE INDICATOR 3 (10)	REMARKS (11)
A. MAJOR FINAL OUTPUTS (MFOs) / OPERATIONS										
MFO 1: HIGHER EDUCATION SERVICES										
Colleges/Registrar Office/MIS/President Office/VPAA Office/VP PRE Office/Office of Quality Assurance	Total number of graduates in mandated and priority programs	4214		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC.	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		
	MAIN CAMPUS	3649		BSAR	57.14%		MAIN CAMPUS	5085		
	BS in Civil Engineering	116		BSECE	53.08%		BS in Civil Engineering	177		
	BS in Computer Engineering	111		BSECE	45.00%		BS in Computer Engineering	148		
	BS in Electrical Engineering	54		BSEE	53.75%		BS in Electrical Engineering	115		
	BS in Electronics Engineering	152		BSME	51.00%		BS in Electronics Engineering	307		
	BS in Industrial Engineering	41		BEED	33.76%		BS in Industrial Engineering	73		
	BS in Manufacturing Engineering & Mgt.	11		BSED	39.04%		BS in Manufacturing Engineering & Mgt.	37		
	BS in Mechanical Engineering	63		BSCRIM	70.42%		BS in Mechanical Engineering	160		
	BS in Mechatronics	23		BSN	63.83%		BS in Mechatronics	47		
	BS in Architecture	61					BS in Architecture	129		
	Bachelor in Landscape Architecture	16					Bachelor in Landscape Architecture	42		
	Bachelor in Fine Arts	39					Bachelor in Fine Arts	51		
	Bachelor in Secondary Education	330					Bachelor in Secondary Education	471		
	Bachelor in Elementary Education	157					Bachelor in Elementary Education	203		
	Bachelor in Teacher Technical Education	1					Bachelor in Teacher Technical Education	43		
	BS Biology	36					Bachelor in Library and Information Science	0		
	BS in Mathematics	145					BS Biology	52		
	BS in Home Economics	65					BS in Mathematics	198		
	BS Hotel and Restaurant Management	293					BS in Home Economics	107		
	BS Tourism	82					BS Hotel and Restaurant Management	305		
	BS Information Technology	343					BS Tourism	88		
	Bachelor in Industrial Technology (CICT)	172					BS Information Technology	420		
	BS Nursing	206					Bachelor in Industrial Technology (CICT)	234		
	BS Psychology	113					BS Nursing	158		
	AB Legal Management	53					BS Psychology	187		
	BS Criminology	86					AB Legal Management	89		
	BS Business Administration	392					BS Criminology	117		
	AB Mass Communication	126					BS Business Administration	473		
	AB Journalism	34					AB Mass Communication	200		
Bachelor in Industrial Technology (CIT)	305					AB Journalism	44			
Bachelor in Physical Education	12					Bachelor in Industrial Technology (CIT)	353			
Bachelor in Sports Science	11					Bachelor in Physical Education	45			

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

MFO 2 : ADVANCED EDUCATION SERVICES

Graduate School/Registrar Office/MIS/President Office/VPAA Office	Total number of graduates in mandated and priority programs	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		Percentage of students who rate timeliness of education delivery/supervision as good or better	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		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented.	(24/54) = 44%		Percentage of research projects conducted or completed on schedule	(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	7835.75		Percentage of trainees/clients who rate services rendered as good or better	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%		
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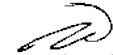
B. SUPPORT TO OPERATIONS (STO)

Guidance Center/Health Service Unit/Accounting/Registrar/MIS/C ashier/Library	No. of Mgt and Employees oriented	466		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					
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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	(675500000/67550000) 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. Nicolò B. Velaso
Planning Officer

8/29/2014
Date



Nenita B. Chico
Budget Officer

8/29/2014
Date

Approved by :



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

8/29/2014
Date