

Research Services																			
Bureaus	Number of research completed (for the year 2014 only)	35	Percentage of research projects completed in the last 3 years (SY 2011-2013)	90%	Percentage of outputs presented in: Local Fora	98%	Percentage of outputs presented in: Regional Fora	98%	Percentage of outputs presented in: National Fora	36%	Percentage of outputs presented in: International Fora	98%	Percentage of research projects conducted and completed on schedule (for the year 2014 only)	95%					
Teacher Education Department (BSE, BEED, BTTE, Lab High, MPA, MAEM)	26		62%		92% (24/26)		98% (7/8)		22% (1/5)			94% (8/9)	94% (33/35)						
Agri-Forestry Department (Agriculture and Forestry)	5		32%		100% (5/5)				50% (1/2)				86% (6/7)						
BSBA and HRM Department (BS Bus. Adm. & BS Hotel & Restaurant Mngt.)	1		2%		100% (1/1)								100% (5/5)						
Civil Engineering and IT Department (BS Information Tech and BS Civil Engineering)	3		4%		100% (3/3)							100% (4/4)	100% (2/2)						
Extension Services																			
Bureaus	Number of persons trained weighted by the length of training	3,155	Number of persons provided with technical advice	250	Percentage of trainees who rate the training course as good or better	100%	Percentage of clients who rate the advisory services as good or better	100%	Percentage of requests for training responded to within three days of request.	100%	Percentage of requests for technical advice that are responded to within three days of request.	100%	Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better.	100%					
Teacher Education Department (BSE, BEED, BTTE, Lab High, MAEM, MPA)	991.75		35		99% (896/905)		100% (35/35)		100% (9/9)			100% (5/5)	99% (896/905)						
Agri-Forestry Department (Agriculture and Forestry)	994		125		100% (961/961)		100% (125/125)		100% (6/6)			100% (15/15)	100% (961/961)						
BSBA and HRM Department (BS Bus. Adm. & BS Hotel & Restaurant Mngt.)	665		60		99% (597/603)		100% (60/60)		100% (8/8)			100% (5/5)	99% (597/603)						
Civil Engineering and IT Department (BS Information Tech and BS Civil Engineering)	504		30		100% (481/481)		100% (30/30)		100% (3/3)			100% (2/2)	100% (481/481)						

B. Support to Operations (STO)																		
Bureaus	Establishment of a Quality Management System aligned with ISO 9001:2008 : QMS/GQMS : Formulation of plans and identification of resources necessary to attain quality objectives : Approved	100% (1/1)		Developing awareness on ISO 9001:2008 QMS/GQMS: Number of Management and Employees oriented	100% (66/66)													
C. General Administrative and Support Services (GASS)																		
Admin and Support Staff	Percentage of actual budget utilization inclusive of income to total operating budget: Obligation BUR	85.02%		Percentage of actual budget utilization inclusive of income to total operating budget: Disbursement BUR	85.31%		Submission to COA of Report on Ageing of Cash Advances	100% (4/4)		Submission to COA of financial statements and reports for audit (Balance Sheet, Statement of Income and Expenses, Statement of cash Flows, Statement of Government Equity)	100% (4/4)							

Prepared by:

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October 10, 2014
 Date

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October 10, 2014
 Date

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October 10, 2014
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