

**Amended PBB Form A**  
**Cagayan State University 2015 Performance Targets and Accomplishments**

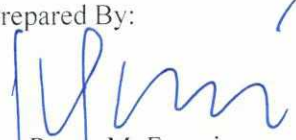
Major Final Outputs (MFO)	Performance Indicators	Department Target in 2015 (based on GAA 2014)	Department Actual Accomplishment in 2015	Accomplishment Rate	Remarks
<i>MFO 1 – Higher Education Services</i>					
	A. Total number of graduates in mandated and priority programs	4,813	6,528	135.63%	<i>All programs are considered priority and mandated</i>
	B. Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by SUC	148%	136.32%	92.11%	<i>All institutional passing rates of first-time takers in all board programs were summed up and divided against all national passing rates recorded by the PRC.</i>
	C. Percentage of graduates who finished academic program according to the prescribed timeframe	83%	94.32%	113.64%	

<i>MFO 2 – Advanced Education Services</i>					
	A. Total number of graduates in mandated and priority programs	150	231	126.23%	<i>April, Summer and October graduates considered</i>
	B. Percentage of graduates engaged in employment or whose employment status improved within one year after graduation	96%	114.76%	119.54%	<i>Graduates traced/surveyed were all engaged in employment as early as within six months after graduation.</i>
	C. Percentage of students who rate timeliness of education delivery/supervision as good or better	88%	100%	113.64%	
<i>MFO 3 - Research Services</i>					
	A. Number of research projects completed in the last three years	153	228	149.02%	
	B. Percentage of research projects completed within the original project timeframe	50%	71.12%	142.24%	

<i>MFO 4 - Technical Advisory and Extension Services</i>					
	A. Number of persons trained weighted by the length of training	1,800	5,370.25	298.35%	
	B. Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	85%	94.78%	111.51%	
<i>Support to Operations (STO)</i>					
	Percentage of students and personnel who rated the non academic services as good or better	87%	88.10%	101.26%	
<i>General Administration and Support Services (GASS)</i>					
	1. Budget Utilization Rate (BUR)				
	a. Ratio of total obligations to total releases (Obligations BUR)	95%	93%	97.89%	


	b. Ratio of total disbursement to total obligations (Disbursement BUR)	90%	75.83%	84.26%	Justification documents are attached here.
	2.a. Submission to COA of Financial Statements for FY 2015 (per PD1445)	100%	100%	100%	
	2.b. Ageing of cash advances (cut-off date November 15, 2015)	100%	87.49%	87.49%	As of Nov. 15, 2015

Prepared By:




Ian Roger M. Francisco  
*UPDO Director and PBB Focal Person*  
 February 19, 2016

Reviewed By:

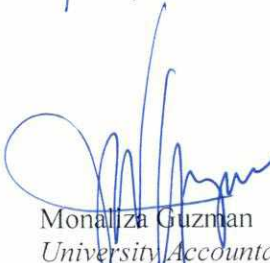


Olivia M. Casam  
*OIC – Financial Management Office*  
 February 19, 2016

Approved:



Romeo R. Quiñang, PhD  
*University President*  
 February 19, 2016



Monaliza Guzman  
*University Accountant and Alternate PBB Focal Person*  
 February 19, 2016