

FORM A-1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS

DEPARTMENT: CAGAYAN STATE UNIVERSITY

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2015 Target for Performance Indicator 1 (3)	FY 2015 Accomplishment for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 Target for Performance Indicator 2 (6)	FY 2015 Accomplishment for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2015 Target for Performance Indicator 3 (9)	FY 2015 Accomplishment for Performance Indicator 3 (10)	Remarks (11)
A.1. Higher Education Services										
Andrews Campus	<i>Total number of graduates in mandated and priority programs</i>	1,925	2,357	<i>Average percentage passing in licensure examinations by the SUC graduates/national average percentage passing across all disciplines covered by the SUC</i>	155%	140.27%	<i>Percentage of graduates who finished their academic programs according to the prescribed timeframe</i>	83%	97.79% (2305/2357)	
Aparri Campus		723	724		150%	174.39%		83%	91.53% (724/791)	
Carig Campus		1,200	1,561		130%	97.29%		76%	96.54% (1561/1617)	
Gonzaga Campus		256	280		125%	99.73%		71%	90.61% (280/309)	
Lal-lo Campus		280	390		135%	122.18%		80%	91.76% (390/425)	
Lasam Campus		104	130		115%	141.10%		83%	90.9% (130/143)	
Piat Campus		369	374		130%	158.85%		83%	98.42% (374/380)	
Sanchez M. Campus		572	746		130%	156.78%		80%	95.64% (746/780)	
	Total	5,429 (4,813)	6,528	Total	133.75% (148%)	136.32%	Total	80% (83%)	94.32%	Figures in the total target enclosed in parentheses are the SUC targets indicated in the GAA

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A.2. Advanced Education Services											
Andrews Campus	<i>Total number of graduates in mandated and priority programs</i>	120	167	<i>Percentage of graduates who engaged in employment or whose employment status improved within 1 year after graduation</i>	95%	100% (167/167)	<i>Percentage of students who rate timeliness of education delivery/supervision as good or better</i>	90%	100% (615/615)		
Aparri Campus		24	24		90%	100% (24/24)		85%	100% (24/24)		
Sanchez M. Campus		35	37		85%	100% (37/37)		85%	100% (35/35)		
Lasam Campus		4	3		80%	100% (3/3)		85%	100% (25/25)		
	Total	183 (150)	231	Total	87.50% (96%)	100%	Total	86.25% (88%)	100%	Figures in the total target enclosed in parentheses are the SUC targets indicated in the GAA	

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A.3. Research Services										
Andrews Campus	<i>Number of research projects completed in the last three years</i>	13 (44)	19 (50)	<i>Percentage of research projects completed within the original project timeframe</i>	10.57% (11)	14.42% (15/104)				
Aparri Campus		8 (35)	9 (36)		7.69% (8)	8.65% (9/104)				
Carig Campus		13 (40)	13 (40)		12.5% (13)	12.5% (13/104)				
Gonzaga Campus		6 (15)	6 (15)		5.76% (6)	5.76% (6/104)				
Lal-lo Campus		5 (21)	7 (23)		4.8% (5)	6.73% (7/104)				
Lasam Campus		3 (7)	4 (8)		2.88% (3)	3.84% (4/104)				
Piat Campus		5 (14)	5 (14)		4.8% (5)	4.8% (5/104)				
Sanchez M. Campus		7 (34)	15 (42)		6.53% (9)	14.42% (15/104)				
	Total	210 (153)	78 (228)	Total	55.52% 60 (50%)*	71.12% (72/104)				Figures in the total target enclosed in parentheses are the SUC targets indicated in the GAA

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A.4. Extension and Training Services										
Andrews Campus	<i>Number of persons trained weighted by the length of training</i>	350	651.25	<i>Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better</i>	90%	93.48%				
Aparri Campus		295	385		87%	89.49%				
Carig Campus		500	1,883.75		85%	100%				
Gonzaga Campus		205	321		79%	73.74%				
Lal-lo Campus		500	496		90%	97.04%				
Lasam Campus		250	185.25		85%	100%				
Piat Campus		180	228.5		85%	100%				
Sanchez M. Campus		350	1,219.5		80%	100%				
	Total	2,630 (1,800)	5,370.25	Total	85.13% (85%)	94.78%				Figures in the total target enclosed in parentheses are the SUC targets indicated in the GAA

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B. Support to Operations (STO)										
Andrews Campus	<i>Percentage of students and personnel who rate the non-academic services as good or better.</i>	90%	75.93%							
Aparri Campus		85%	85.73%							
Carig Campus		80%	74.24%							
Gonzaga Campus		82%	90.38%							
Lal-lo Campus		80%	88.07%							
Lasam Campus		87%	97.91%							
Piat Campus		90%	96.49%							
Sanchez M. Campus		85%	95.94%							
	Total	84.88% (87%)	88.09%							Figures in the total target enclosed in parentheses are the SUC targets indicated in the GAA

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C. General Administration and Support Services (GASS)										
Andrews Campus	<i>Budget Utilization Rate (BUR)</i> <i>a. Ratio of total obligations to total releases (Obligations BUR)</i>	95%	93% (502,172,277.67/538,369,302.00)	<i>b. Ratio of total disbursements to total obligations (Disbursement BUR)</i>	90% (107,610,202.53/119,566,891.70)	76% (90,663,305.63/119,566,891.70)	Percentage of financial statements and reports submitted to COA FAR1 - 4/4 FAR1A - 4/4 FAR1B - 4/4 FAR2 - 4/4 FAR2A - 4/4 FAR3 - 12/12 FAR4 - 4/4 FAR5 - 1/1	Monthly 12/12=100% Quarterly 4/4 Annual 2/2=100%	12/12=100% 4/4=100% 2/2=100%	***Column 4 a.Andrews/Central Obligation BUR = Grand total Obligations over Allotment Released by DBM for FY 2015. This doesn't include the FY 2014 Continuing Appropriations for Capital Outlay b.Satellite Campuses Obligations BUR = Total Obligations over Total Releases by CSU Central ***Column 10 a.Central/Andrews: Submission of last quarter Financial Accountability Report will be on the 30 th of January, 2016
Aparri Campus										
Carig Campus										
Gonzaga Campus										
Lal-lo Campus										
Lasam Campus										
Piat Campus										
Sanchez M. Campus										
	Total	95%	93%	Total	90.63%		Total	100%	100%	


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C. General Administration and Support Services (GASS)										
Andrews Campus	<i>Ageing of Cash Advances (cut-off date November 15, 2015)</i>	100%	88%							
Aparri Campus		100%	100%							
Carig Campus		100%	49.41%							
Gonzaga Campus		100%	77.48%							
Lal-lo Campus		100%	98.82%							
Lasam Campus		100%	96.08%							
Piat Campus		100%	97%							
Sanchez M. Campus		100%	93.14%							
		Total	100%	87.49%						

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