

FORM A1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS
FY 2015
with December 31, 2015 as cut-off date
Amended as of April 6, 2016

DEPARTMENT/AGENCY: CARAGA STATE UNIVERSITY

MFOs/ Responsible Bureaus	Performance Indicator 1	FY 2015 TARGET for Performance Indicator 1	FY 2015 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2015 TARGET for Performance Indicator 3	FY 2015 ACCOMPLISHMENT for Performance Indicator 3	Performance Indicator4	FY 2015 TARGET for Performance Indicator 4	FY 2015 ACCOMPLISHMENT for Performance Indicator 4	REMARKS
-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13	-14
A. Major Final Outputs (MFOs)													
<i>(Note: All MFOs and indicators enrolled in the 2014 GAA should be included. Agency may add rows and columns if necessary)</i>													
Major Final Output 1: Higher Education Services													
	Total number of graduates	720	759	Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	1.1 x national passing rate	Total first time average passing rate: Average Institutional passing rate - 62.47% Average nat'l passing rate - 58.29% 1.07 x nat'l passing rate 107% (62.47/58.29)	Percentage of programs accredited by at: :Level 1, Level 2, Level 3, Level 4	L1 – 4/6 L2 – 6/10 L3 – 1/3	Level 1 – 7/6; Level 2 – 13/10; Level 3 – 0/3 (assessment going on for BAT, BEED & BSEd programs to qualify for level 3) 87% (20/23)	Percentage of graduates who finished academic program according to the prescribed timeframe	40% (288/720)	41.89% (318/759)	
College of Arts & Sciences (CAS)		79	84		-	-		Level 2 - 1	Level 2 - 3		40% (31/79)	41.67% (35/84)	
College of Agricultural Sciences & Natural Resources (CASNR)		157	165		1.1 x national passing rate	0.76 x national passing rate Ave. Institutional passing rate - 35.88%; Nat'l Ave passing rate - 47.28%		Level 2 - 2	Level 2 - 3		40% (63/157)	32.73% (54/165)	

College of Engineering & Information Technology (CEIT)		145	153		1.1 x national passing rate	1.16 x national passing rate Ave. Institutional passing rate - 70%; Nat'l Ave passing rate - 60.54%		Level 1 - 1 Level 2 - 2	Level 1 - 1; Level 2 - 5		40% (58/145)	24.84% (38/153)	
College of Science Education (CSE)		157	165		1.1 x national passing rate	1.21 x national passing rate Ave. Institutional passing rate - 68.59%; Nat'l Ave passing rate - 56.85%		Level 2 - 1 Level 3 - 1	Level 2 - 2		40% (63/157)	44.85% (74/165)	
CSU Cabadbaran Campus		182	192		1.1 x national passing rate	0.71 x national passing rate Ave. Institutional passing rate - 44.75%; Nat'l Ave passing rate - 62.69%		Level 1 - 3	Level 1 - 6		40% (73/182)	60.93% (117/192)	

Major Final Output 2: Advanced Education Services

	Total number of graduates	10	15	Percentage of graduates engaged in employment within 6 months of graduation	70% (7/10)	100% (15/15)	Percentage of students who rate timeliness of education delivery/supervision as good/better	80% (129/161)	95.65% (154/161)				
College of Arts & Sciences (CAS)		2	4		100% (2/2)	100% (4/4)			98% (45/46)				
College of Agricultural Sciences & Natural Resources (CASNR)		1	1		0% (0/1)	100% (1/1)			91% (10/11)				
College of Engineering & Information Technology (CEIT)		3	4		66.66% (2/3)	100% (4/4)			90% (18/20)				

College of Science Education (CSE)		4	6		75% (3/4)	100% (6/6)			96% (81/84)				
CSU Cabadbaran Campus		-	-		-	-			-				

Major Final Output 3: Research Services

	No. of research studies completed	12 studies	22 studies	Percentage of research projects completed > SUC level 2: % of research outputs presented in local, regional, national or international for a	100% (17/17)	100% (65/65)	Percentage of research projects completed within the original project timeframe	100% (4/4)	92% (24/26)				
College of Arts & Sciences (CAS)		5	4		100% (4/4)			100% (1/1)					
College of Agricultural Sciences & Natural Resources (CASNR)		5	6		100% (3/3)			100% (1/1)					
College of Engineering & Information Technology (CEIT)		0	12		100% (4/4)			100% (1/1)					
College of Science Education (CSE)		2	0		100% (3/3)			100% (1/1)					
CSU Cabadbaran Campus		0	0		100% (3/3)			0					

Major Final Output 4: Technical Advisory Extension Services

	No. of persons provided with technical advice	1,500	4,399	Percentage of clients who rate the advisory services as good or better	80% (1,290/1,612)	100% (1,612/1,612)	Percentage of requests for technical advice that are responded to within 3 days	70% (40/57)	100% (57/57)				
College of Arts & Sciences (CAS)		600	537		80% (272/339)	100% (339/339)		67% (8/12)	100% (12/12)				
College of Agricultural Sciences & Natural Resources (CASNR)		600	38		80% (55/69)	100% (69/69)		69% (9/13)	100% (13/13)				
College of Engineering & Information Technology (CEIT)		600	35		80% (52/65)	100% (65/65)		70% (7/10)	100% (10/10)				
College of Science Education (CSE)		600	44		80% (67/84)	100% (84/84)		100% (1/1)	100% (1/1)				
CSU Cabadbaran Campus		600	3,745		80% (844/1,055)	100% (1,055/1,055)		71% (15/21)	100% (21/21)				

B. Support to Operations (STO)

STO	QMS Certification or Operations Manual		Percentage of faculty and personnel enabled to pursue studies											
Administration, Office of the President, Office of the Vice President for Administration, Office of the Vice President for Academic Affairs		1	1		29	29								

C. General Administration and Support Services (GASS)

BUR	Obligations BUR			Disbursement BUR										
Office of the Vice President for Administration, Financial Management Services	A1. Obligations BUR	95% (154,918,400.00 / 163,072,000.00)	91.69% (185,491,282.98 / 202,312,801.09)	A2. Disbursement BUR	95% (89,847,200.00 / 94,576,000.00)	89% (76,747,263.07 / 86,231,407.82)								
Submission PFM to COA and DBM	BFARs			Report on Ageing Cash Advance	COA Financial Reports									
Office of the Vice President for Administration, Financial Management		11	11		100% (1/1)	100% (1/1)		100% (6/6)	100% (6/6)					
APCPI and APP	APCPI			Submission of APP										
OVPAD, General Services		100% (1/1)	100% (1/1)		100% (1/1)	100% (1/1)								

Note: as of April 6, 2016 - updated based on CHED comments and suggestions as of February 1, 2016 under Research Services