

FORM A
DEPARTMENT PERFORMANCE TARGETS

ANNEX 3

DEPARTMENT:
AGENCY:

SUC
ISABELA STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATORS (1)	DEPT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPT FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Major Final Output (MFOs) Operations						
MFO 1- Higher Education						
2014 BUDGET 376,620,000						
Performance Indicator 1						
Total number of graduates in mandated and priority programs	3,018	3,114	University/Camp uses			Graduates of 2nd Sem 2013-2014, Summer 2014 and 1st Sem 2014-2015
Performance Indicator 2						
% of Accredited programs to total no. of programs	63.16%=72/114	69%=79/114	University/Camp uses			Accreditation by Programs only not by cluster
Performance Indicator 3						
% of graduates who finished their academic programs according to the prescribed timeframe	89.90%=3188/ 3546	95%=3,067/3,231	University/Camp uses			For CY 2013, it includes graduates for non-mandated and non-priority programs
MFO 2- Advanced Education						
2014 BUDGET 10,417,000						
Performance Indicator 1						
Total number of graduates in mandated and priority programs	91	85	University/Camp uses			Suspension of enrollment in Ph.D. IDM and OE in Echague Campus
Performance Indicator 2						
% of graduates who engaged in employment or whose employment status improved within 1 yr of graduation	98.9%=90/91	93%=79/85	University/Camp uses			Suspension of enrollment in Ph.D. IDM and OE in Echague Campus
Performance Indicator 3						
% of students who rate timeliness of education delivery/supervision as good or better	95.57%=648/678	90%=549/610	University/Camp uses			
MFO 3-RESEARCH SERVICES						
2014 BUDGET 13,054,000						
Performance Indicator 1						
No. of research studies completed in the last 3 years	50	52	University/Camp uses			
Performance Indicator 2						
% of research outputs published in a recognized refereed journal or submitted for patenting/patented in the last 3 years	30%=15/50	19%=10/52	University			Targets considered only outputs published in CHED recognized and/or SCOPUS or ISI Indexed and research output submitted for patenting/patented
Performance Indicator 3						
% of research projects conducted or completed on schedule	100%=18/18	100%=20/20	University/Camp uses			

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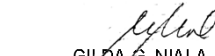
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A. Major Final Output (MFOs) Operations						
MFO 4-TECHNICAL ADVISORY EXTENSION SERVICES						
2014 BUDGET	16,133,000					
Performance Indicator 1						
No. of persons trained weighted by length of training	2,946.75	3,020	University/Camp uses			
Performance Indicator 2						
% of trainees/clients who rate services rendered as good or better	93.44%=1682/ 1800	85%=2302/2718	University/Camp uses			
Performance Indicator 3						
% of person given advisory services who rate timeliness of service delivery as good or better	109.56%=745/680	85%=800/941	University/Camp uses			
STO						
2014 BUDGET	6,202,000					
Performance Indicator 1						
ISO 9001:2008 QMS established & subjected to external evaluation of certifying body (TUVSUD)						
Number of certification issued by external evaluators	NONE	1	Main Campus			For the Main Campus
Performance Indicator 2						
% of faculty and personnel enabled to pursue studies/training	148%=222/150	91%=228/250	University/Camp uses			Assessment of the needs of studies/training by faculty & personnel is done through staff development program of the university
2014 BUDGET	90,016,000					
Performance Indicator 1						
% of actual utilization of budget inclusive of income to total operating budget	90%=118,289,000/131,432,000	90%=532,574,100/591,749,000	University			Accomplishment in 2013 excludes PS
Performance Indicator 2						
a) Submission to COA of Financial Statements for FY 2013	100%=5/5	100%=5/5	University			
b) Submission to COA of Report on Ageing of Cash Advances (cut-off date November 15, 2014	90%=218,450,360/242,722,622	90%=45,000,000/50,000,000	University			All campuses except Ilagan, Roxas & San Mariano are into ATM payroll

Prepared by:


EXEQUIEL M. PEREZ, MBA
University Planning Officer

5/15/2014
DATE


GILDA S. NIALA, C.P.A.
Univ. Dir, ISU-Finance Services &
Budget Officer

5/15/2014
DATE

Approved by:


ALETH M. MAMBUAG, Ph.D.
University President

5/15/2014
DATE