


FORM A-1
UNIVERSITY PERFORMANCE TARGET
ISABELA STATE UNIVERSITY
2012


Major Final Output/ Responsible Bureaus of Delivery Units	% of FTE	CY 2012 Quarterly Targets					% of accredited programs	CY 2012 Quarterly Targets					Average Passing Rate in L.	CY 2012 Quarterly Targets					Remarks
		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	Ave.No. T		Q1	Q2	Q3	Q4	T	
I. Operations																			
A. Advanced & Higher Ed.																			
1. Echague			53.69% 9,840.004/1 8,327.114		46.31%	100.00%			52.63%		47%	100%			33.33%			33.33%	
									10/19		9/19	19/19			3/9			3/9	
2. Angadanan			58.13% 1319.114/2, 269.058		41.87%	100.00%			50%		50%	100%							
									2/4		2/4	4/4							
3. San Mateo			54.35% 576.055/1,0 59.943		45.65%	100.00%			50%		50%	100%							
									2/4		2/4	4/4							
4. Roxas			55.21% 1,013.496/1, 912.885		44.79%	100.00%			50%		50%	100%							
									2/4		2/4	4/4							
5. Ilagan			55.92% 4,379.063/7, 831.59		44.08%	100.00%			83.33%		17%	100%			33.33%			33.33%	
									5/6		1/6	6/6			2/6			2/6	
6. Jones			45.29% 993.057/2,1 92.89		54.71%	100.00%													
7. San Mariano			52.98% 1,013.496/1, 912.855		47.02%	100.00%			100%		100%	100%							
									1/1		1/1	2/2							
8. Cauayan			59.02% 11,485.38/1 9460.182		40.98%	100.00%			45%		55%	100%			40%			40%	
									5/11		6/11	11/11			2/5			2/5	
9. Cabagan			54.33% 4,619.167/8, 502.33		45.67%	100.00%			57%		43%	100%			25%			25%	
									8/14		6/14	14/14			1/4			1/4	
			55.58% 36,519.641/ 65711.244		44.42%	100.00%			35/64		29/64	64/64			4/13	4/13		8/13	
B. Research	No. research presented regio nal and up						No. research published in CHED Accred						No. of research com on time						
		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T		Q1	Q2	Q3	Q4	T	

4. Roxas		(600/13125)		(200/4376)	800/17501			5		5	5						
		15.24%		11.43%	14.28%												
5. Ilagan		(2000/13125)		(500/4376)	2500/17501			5		5	5						
		2.29%		1.74%	2.15%												
6. San Mariano		(300/13125)		(76/4376)	376/17501			4		4	4						
		22.86%		36.56%	26.28%												
7. Cauayan		(3000/13125)		(1600/4376)	4600/17501			40		40	40						
		15.24%		18.28%	16.00%												
8. Cabagan		(2000/13125)		800	2800/17501			40		40	40						
		75%		25%	100%												
	Total	13,125/17501		4376/17501	17501/17501	Total		162		162	162						
III. GASS		% of IGI's against total operation				Cost/Amount of infrastructure projects & other physical facilities funded out											
			Q1	Q2	Q3	Q4	T	Q1	Q2	Q3	Q4	T					
			6%	10%	9%	9%	33%										
			.09/	.95/	/610235000	/610235000	04/610235000		10%	5%	5%	20%					
ISU SYSTEM			610235000)	610235000)))	00		0500/187503	5250/187503	5250/187503	1000/187503	3000				

Prepared by:

Approved by:


MS. GILDA G. NIALA, CPA
 University Finance Officer
 11/16/2012


AMBROSE HANS G. AGGABAO, Ph.D.
 VP for Planning and Development
 11/16/2012

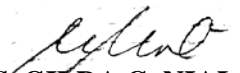

ALETH M. MAMAUAG, Ph.D.
 University President
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B. Support to Operations	6,340,000.00								
b. Percent of poor/disadvantaged students served by support services on non-academic needs		45% (11,765/26444)	60% (17501/29168)	University Campuses		75.00% 13125/17501		25.00% 4376/17501	Q2- Students served during Summer and 1st Sem Q4- Students served during 2nd sem
b. Number of personnel pursuing advanced studies		15% (108/701)	23% (162/701)	University Campuses		162		162	Average no of faculty pursuing advanced studies
C. General Administration and Support Services	81,297,000.00								
a. Income/grants received against total cost of operations (in percent)		31% (194,339,110.31 / 621,143,467.56)	33% (204,304,183.04 / 610,235,000)	University Campuses	26% (34,410,945.09/ 136,520,000)	39% (58,522,237.95/153,702,000)	35% (55,770,000/157,318,000)	34% (55,601,000/162,695,000)	
b. Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income		16.43% 29,303,559.85/178324614.97	20% 36781000/187503000			10% 18390500/187503000	5% 9195250/187503000	5% 9195250/187503000	

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