ĺ												PERFO	RMANC	E			I						
	Pillar / Strategic Objective Program		E-LEVEL KEY PERFORMANCE INDICATO		Responsible	TAGS	1st Quarter			2nd Quarter			3rd Quarter				4th Quar	ter	FUND 0	(GAA)	FUND 05		
				OFFICE-LEVEL KPI	Office/s	(OVCPD use only)	Target	Actual	Remarks	Target	Actual	Remarks	Target	Actual	Remarks	Target	Actual	Remarks	Tier 1 On-going/	Tier 2	Regular Income	Fiduciary	
	Program		Project / Activity (PPAs)																Operational	New FAFS	income		
	5-YEAR DEVELOPMENT PLAN																						
6- PILLA RS →			alanced academic programs aligned with s with life-long learning as a guiding principle																				
	a. Align curricular programs with Edu	ucation 4	4.0 the evolving 21st century skills																				
	Higher Education Program	1	Percentage of undergraduate student			(BAR1) 001 - Output 1																	
			a	Percentage coverage of data profiling and identification of undergraduate student population enrolled in CHED- and RDC- identified priority programs	Registrar / Ampatin, Clod Lorries		100%	100%		100%	100%		100%	100%		100%	100%						
	Advanced Education Program	2	Percentage of graduate student population enrolled in CHED-identified and RDC- identified priority programs		Registrar / Ampatin, Clod	(DAD4) 000 Outrait 4																	
			identified priority programs	D	Lorries	(BAR1) 002 - Output 1																	
PPAs →			а	Percentage coverage of data profiling and identification of undergraduate student population enrolled in CHED- and RDC- identified priority programs	Registrar / Ampatin, Clod Lorries		100%	100%		100%	100%		100%	100%		100%	100%						
6- PILLA RS →	Pillar 3: STUDENT SUPPORT. A learning university and life																						
	a. Enhance student learning experie	ence and	d wellbeing																				
		1	Student Satisfaction Index	80% Student satisfaction rating			80%	80%		80%	80%		80%	80%		80%	80%						
			a Retrieval of files	Percentage of Prompt	Abdullah,	JanJune/ July-	100%	100%		100%	100%		100%	100%		100%	100%		10'000			60,000.00	
			Processing and issuance of documents to include Transcript of Records, Transfer Credentials, Certificates and CAV. b Printing of Certificate of Registration, Evaluation, and Report of Grades. Authentication of Transcript of Records, Diploma, Certificate of Registration, Evaluation, and Report of Grades. Processing and mailing of school to school request to include TORs for other	days for 1st request, 2 days for 2nd request), b. Certifications (3 days), c. Transfer Credentials, CAV (3 days), d. Authentication, Diploma, Report of Grades, COR, evaluation, completion form, clearance, billing (1 day) Percentage mailing of school to school request	Juhairah/Mangel Mangubat, Rachel/Macaum bang, Norhayah/ Dumarpa, Samsiah/ Caberte, Daisy/Pandapat an, Chrisdale/Paglin awan, Jeanelyn/ Ampatin, Clod Lorries/ Mariquit, Josephine Paglinawan, Jeanelyn	Jan-June/July-Dec	100%	100%		100%	100%		100%	100%		100%	100%		70,620.00			120,000.00	
			Processing of our Office request of F	Percentage mailing of school to school request																			
			d 137-A for freshmen students and OTR for transferees	not later than two months after regular enrolment	Paglinawan, Jeanelyn	Jan-June/July-Dec	100%	100%		100%	100%		100%	100%		100%	100%						
PPAs →			e Processing of inquiries	Percentage daily response for queries on at least 50% of on-line inquiries; 100% for telephone calls	Callao, Gennerra	Jan-June/July-Dec																	

		Processing of online inquiries	a. On-line inquires	Callao, Gennerra	Jan-June/July-Dec	100%	100%	100%	100%	100%	100%	1	100%	100%			
		Responding to telephone calls	b. Telephone calls	Ampatin, Clod Lorries	Jan-June/July-Dec	100%	100%	100%	100%	100%	100%	1	100%	100%			
	f Preparation and approval of enrolment flow chart	Days ahead of enrolment dissemination of the enrolment flow chart through a memorandum order	Registrar	Jan-June/July-Dec													
	Establishment of the Office of Scholarships and Grants	Registration of students in coordination with the Collegees	Smooth enrolment of students during the enrolment period allowing a typical student to finish enrolment in one day	College In- Charge	Jan-June/July-Dec												
		Processing of acacemic related forms, to include shifters's form, returnee's form, load revision form, permit to cross enroll form, advance credit form, and	Percentage prompt processing of requested academic-related forms in one day.	College In- Charge	Jan-June/July-Dec	100%	100%	100%	100%	100%	100%	1	100%	100%			
		Facilitate enrolment related processes to include addition and modification of courses, transfer of students from a dissolvec section to another section,	 Percentage prompt processing of enrolment- related requests in one day. 	College In- Charge	Jan-June/July-Dec	100%	100%	100%	100%	100%	100%	1	100%	100%			
		Checking of documents submitted by j the transferee students and tagging of deficiencies in the student's eSMS	Percentage completion of checked documents submitted by first year students and tagged deficiencies within the first month after enrolment	College In- Charge	Jan-June/July-Dec	100%	100%	100%	100%	100%	100%	1	100%	100%			
		Archiving and safe upkeep of students k files	Transfer of files to the Registrar's archive for safe upkeep immediately after the student has graduated and requested documents	Abdullah, Juhairah/Mangel en, Mariole	Jan-June/July-Dec	100%	100%	100%	100%	100%	100%	1	100%	100%			
		Deletion of courses with unpaid tuition I fees and/or unpaid assessment for courses added	Deletion of courses of unpaid tuition fees two weeks after enrolment; Deletion of courses added with unpaid assessment 1 month after enrolment	Ampatin, Clod Lorries/ Mariquit, Josephine I.	Jan-June/July-Dec	100%	100%	100%	100%	100%	100%	1	100%	100%			
		m Preparation of enrolment data	Submission of complete enrolment data to higher authorities within two (2) weeks after enrolment	Registrar / Ampatin, Clod Lorries	Jan-June/July-Dec	100%	100%	100%	100%	100%	100%	1	100%	100%			
		Preparation and approval of Departmental Exam for the 1st and 2nd Semester AY 2023-2024	Dissemination of Departmental Exam for 1st & 2nd semester AY 2023-2024	Registrar	Jan-June/July-Dec	100%	100%	100%	100%	100%	100%	1	100%	100%			
		Processing of application for graduation o and evaluation of candidates for graduation	Evaluation of graduation credentials before the scheduled Campus University Council Meeting	College In- Charge	Jan-June/July-Dec	100%	100%	100%	100%	100%	100%	1	100%	100%			
		Preparation and conduct of Institute Council Meeting	Campus University Council conducted 1 event per semester	Registrar/ College In- Charge/ Mariquit, Josephine	Jan-June/July-Dec	100%	100%	100%	100%	100%	100%	1	100%	100%			
		Endorsement of Candidates for q Graduation to the University Council an approval thereof	Prepare list of candidates for graduation and endorse the same to the University Council for deliberation and approval	Registrar/ Pandapatan, Chrisdale	Jan-June/July-Dec	100%	100%	100%	100%	100%	100%		100%	100%			
		Arrangements of the commencement rites to include preparation of souvenir program,medals, ribbons, certificates diplomas, and jackets	All graduation paraphernalia are in place before graduation	Registrar/ College In- Charge/ Mariquit, Josephine	Jan-June/July-Dec	100%	100%	100%	100%	100%	100%		100%	100%	447,380.00		500,000.00
		Submission of list of graduates to PRC and CHED	On-time preparation of the final list of graduates, duly notarized, and endorse the same to PRC and CHED	Registrar	Jan-June/July-Dec	100%	100%	100%	100%	100%	100%		100%	100%			
		t Retrieval and safekeeping of student records	Safekeeping and retrieval of student records	Abdullah, Juhairah/Mangel en, Mariole	Jan-June/July-Dec	100%	100%	100%	100%	100%	100%		100%	100%			

	ı		Processing and issuance of documents	Income of second 1	To-llana la				<u> </u>	1	П		Т							1	
				Issuance of requested student documents	College In- Charge	Jan-June/July-Dec	100%	100%	100%	100%	10	0% 1	00%		100%	100%	, ,				
			Organizing the student files in the	Archive staff did some	Abdullah,												, ,				
			Registrar's Archive, including the	relabeling and	Juhairah/Mangel	Jan-June/July-Dec	100%	100%	100%	100%	10	0% 1	00%		100%	100%	ı .				
			v replacement of damaged and improperly	reorganization of duplicate	en. Mariole	dan dane/daly Bed	10070	10070	10070	10070	10	0 /0 1	70		10070	10070	ı				
	•		labeled envelopes, and the merging of	student files Registrar's brochures duly																	
			Preparation of brochures and			Jan-June/July-Dec	100%	100%	100%	100%	10	0% 1	00%		100%	100%	ı .				
			w dissemination thereof	posted and disseminated	rtegistrai	Jan-June/July-Dec	10070	10078	10070	10070	10	0 /0 1	00 70		10070	10070	ı				
			Preparation of plans for the next year	Accomplishment reports			1										1				
			x with reference to the current year's	collated and evaluated.	Registrar	Jan-June/July-Dec	100%	100%	100%	100%	10	0% 1	00%		100%	100%	ı				
			accomplishments	Trends and forecasting	rtegistrai	dan dane/daly Bed	10070	10070	10070	10070	10	0 /0 1	70		10070	10070	ı				
			Processing of disbursement voucher,	determined. Financial documents	Mariquit,												-	. 			
			y Pqyroll, Fund Transfer, Job Order	prepared as may be	Josephine/	Jan-June/July-Dec	100%	100%	100%	100%	10	0% 1	00%		100%	100%	ı .				
			Request, Purchase Request, PPMP, Review forms and initiate	required from time to time	Abdullah.		<u> </u>										↓			70.000.0	
			z revisions/updates iffue or operational	All forms reviewed and	Registrar	Jan-June/July-Dec	100%	100%	100%	100%	100	01% 1	00%		100%	100%	ı .	10'000	(70,000.0	240,000.0
6-	excellence	anu le	chinology-enabled governance for operational														1			,	
LA	excellence																				
l	a. Strengthen and develop human ca																				
		1	No. of plantilla items for administrative staff		_												, — Т				1
PAs				Request to DBM 7 additional Item plantilla for			1										, ,				
<i>→</i>			a	administrative staff	Registrar	Jan-June/ July-Dec.	100%	100%	100%	100%	100	1 1	00%	1	00%	100%	ı .				
					ļ		 '														
			Creation of policies for adjunct and	!	'												ı .				
			b emeritus professor	!	'												ı .				
		-	Percentage of administrative staff	Strategic Planning and Tear	i.		† ·														
		2	completing trainings		Registrar/Regist												ı .	45,000.00	1	2,000.0	30,000.0
					rar's Staff												ı .		0)	
			Register/renew as an institutional	Active membership in	Registrar/Ampati		1										, 1				
			a member of different associations of HEI	NOMSRA/FOSRA/NARS		Jan-June/ July-Dec.	100%	100%	100%	100%	100	1 %	00%	1	00%	100%	ı .	60,000.00			50,000.00
ŀ	c. Streamine and digitalize the Unive	ersity s	Registrars and participate in meetings, processes and systems for operational	UC	iquit																
ŀ	excellence		O and I Office Conference In Inc.																		
	•	3	Overall Client Satisfaction Index	At least Van Catisfaster			<u> </u>												\longrightarrow		
			a Number of reliable consists	At least Very Satisfactory	 '		<u> </u>														
		4	Number of valid complaints	Percentage of complaints	Registrar/Rachel													.———			
			a	resolved	Mangubat	Jan-June/ July-Dec.	100%	100%	100%	100%	100	1 %	00%	1	00%	100%	ı .				
				Data streamline and	Registrar/												1				
			b	University's processes	Ampatin, Clod	Jan-June/ July-Dec.	100%	100%	100%	100%	100	% 1	00%	1	00%	100%	ı .				82,000.0
				digitalize, systems and procedures enhanced	Lorries	,											ı				,
ŀ	f. Optimize use of University resource	es		procedures ennanced	 		<u> </u>							-			,		-+		
ľ		5	Annual budget utilization rate		1		1										, 1				
	†		Preparation of plans for the next year	80% Utilization rate													,				
			with reference to the current year's accomplishments	1) Accomplishment			\vdash	1 1	-					+				-			
			Preparation of disbursement voucher,	reports collated and	Registrar/		1										, 1				
			Payroll Fund Transfer Job Order	evaluated. Trends and	Registrar/ Mariquit,		1										, 1				
			Purchase Request, PPMP,	forecasting determined.	Josephine	Jan-June/July-Dec.	100%	100%	100%	100%	100	1%	00%	1	00%	100%	, 1				
			Supplemental PPMP, OBR, BUR, Travel	2) Financial documents	I./Abdullah,		1										, 1				
			Order, Line Item Budget, Work and Financial Plan	prepared as may be	Juhairah D.												ı				
Į			i mandari an	required from time to time.		<u></u>	L'														
	g. Utilities	6	Telephone Mobile															·			
	•			1)Percentage of obligated	Registrar/																
				payments for telephone-	Mariquit,															10 000 0	
				mobile expenses	Josephine	Jan-June/July-Dec.													1	18,000.0	18,000.0
					I./Abdullah, Juhairah D.														U	,	
L			a Telephone Mobile		Julialiali D.													643,000.00 0		00,000.	1,100,000

Prepared by:

RIGARDO C. ENGUITO

Head of Office/ College/ Center

Recommending Approval:

Noted by:

Approved by:

PAMELA F. RESURRECCION, Ph.D. Vice Chancellor for Planning and Development

AKIMA M. BANGCOLA Budget Officer V, OBM

PROF. ALIZEDNEY M. DITUCALAN, J.D., LL.M. Chancellor

Date:

Date:

Date: April 11, 2023

Date