

FORM A

DEPARTMENT PERFORMANCE TARGETS

DEPARTMENT: OCCIDENTAL MINDORO STATE COLLEGE

MFOs AND PERFORMANCE INDICATORS (1)	Department FY 2013 Actual Accomplishment (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/ DELIVERY UNITS (4)	Department FY 2014 Actual Accomplishment (5)	Remarks (6)
I. Operations					
MFO 1 - Higher Education Services					
2014 BUDGET	112,891	117,696			
Total number of graduates	1,171	1200	BSAgri, BEDT, IT, TED, HETEC, Crim		Target adjusted per the 2014 Physical Plan submitted to DBM to exclude graduates of nondegree courses as per IATF 2013 Guidelines; originally 1,316
Percentage of Graduates that are in priority courses	(950/1,171) 81.13%	(996/1,200) 83.00%	BSAgri, BEDT, HETECH, IT, TED		Target adjusted per the 2014 Physical Plan submitted to DBM to jive with IATF 2013 Guidelines; originally 71%
Average Percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC (Exclusive of repeaters)	(48.22/36.60) 131.74%	95%	BSAgri, Midwifery, TED, Crim		Target adjusted per the 2014 Physical Plan submitted to DBM to jive with IATF 2013 Guidelines; originally 33%
Percentage of programs accredited at level 1	(2/44) 4.55%	(6/44) 13.64	BEDT, TED		Target adjusted per the 2014 Physical Plan submitted to DBM to jive with IATF 2013 Guidelines; originally 7%
Percentage of programs accredited at level 2	(9/44) 20.45%	(9/44) 20.45%	BSAGRI, BEDT, CRIM, IT, TED		Target adjusted per the 2014 Physical Plan submitted to DBM to jive with IATF 2013 Guidelines increasing total number of programs to include per major per campus; originally 57%
Percentage of (all mandated or not mandated) Graduates of bachelor degrees who finished their academic programs according to the prescribed timeframe.	85.14%	87%	BSAgri, BEDT, IT, TED, HETEC, Crim		Target adjusted per the 2014 Physical Plan submitted to DBM to jive with IATF 2013 Guidelines; originally 50%

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MFO 3 - Research Services					
2014 BUDGET	1,232	2,456			Internally Generated Trustfund and STF income were utilized.
Number of research studies completed	44	45	BSAgri, BEDT, CRIM,HETECH, IT, TED, Quality Control		Target adjusted per the 2014 Physical Plan submitted to DBM to jive with IATF 2013 Guidelines; originally 25
Percentage of outputs presented in local, regional, national or international fora(current year)	(44/44) 100.0%	(45/45) 100.0%	BSAgri, BEDT, CRIM,HETECH, IT, TED, Quality Control Cluster		Proposal presentation conducted every October; completed researches to be presented every July of the succeeding year. Actual researches completed in 2011 is 21, 22 in 2012 and 44 in 2013. Peak of accomplishment has been reached in 2013; faculty is under constraint to pursue masteral and doctoral degrees, amalgamation/accreditation/K to 12 preparations all at the same time
Percentage of research projects completed within the original project timeframe (current year)	(43/44) 97.73%	(43/45) 95.56%	BSAgri, BEDT, CRIM,HETECH, IT, TED, Quality Control Cluster		
MFO 4 - Technical Advisory Extension Services					
2014 BUDGET	674	561			
Number of persons trained weighted by length of training	8,718.5	7,300	BSAgri, BEDT, CRIM,HETECH, IT, TED, Quality Control Cluster		Target adjusted per the 2014 Physical Plan submitted to DBM to jive with IATF 2013 Guidelines; originally 5,500, Peak of accomplishment has been reached in 2013; faculty is under constraint to pursue masteral and doctoral degrees, amalgamation/accreditation/K to 12 preparations all at the same time
Number of persons provided with technical advice	No Data*	500	BSAgri, IT		No separate data in 2013. Formerly included in the number of persons trained
% of trainees who rate the training course as good or better	(7545/8647) 87.26%	(6059/7300) 83.0%	BSAgri, BEDT, CRIM,HETECH, IT, TED, Quality Control		
% of trainees who rate the advisory services as good or better	No Data*	80.0%	BSAgri, IT		No separate data in 2013. Formerly included in the number of persons trained
% of requests for training responded to within 3 days of request	No Data*	80.0%	BSAgri, BEDT, CRIM,HETECH, IT, TED, Quality Control Cluster		
% of requests for technical advice that are responded to within 3 days of request	No Data*	80.0%	BSAgri, IT		
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	(7545/8647) 87.26%	83.0%			Target adjusted per the 2014 Physical Plan submitted to DBM to jive with IATF 2013 Guidelines; originally 80% Peak of accomplishment has been reached in 2013; faculty is under constraint to pursue masteral and doctoral degrees, amalgamation/accreditation/K to 12 preparations all at the same time

* New Indicator not captured in 2013

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II. Support to Operations (STO)					
No. of Management and Employees oriented on ISO 9001:2008 Quality Management System (QMS/GQMS)	2	195	Executive & HR Cluster (President's, Campus Director's, Human Resource, and Records' Offices)		
Percentage of students and personnel who rate the non-academic services as good or better.	(915.50/999) 91.64%	(1100/1193) 92.20%	CO-curricular Services Cluster (Registrar & Library) Extra-curricular Activities Cluster(SAS, Guidance, NSTP, Athletics & Cultural, Medical/Dental Units)		The survey instrument (covering all services) will be given to the following respondents: 1. Students = 979 2. Faculty = 124 3. Administration = 90
III. General Administration and Support Services (GASS)					
2014 BUDGET	28,392	26,944			
Budget Utilization Rate : Obligations/Allotment	(114,073M/116,972M) 97.52%	(112,879M/115,183M) 98.00%	BSAagri, BEDT, CRIM,HETECH, IT, TED, Quality Control Cluster, CO-curricular Services Cluster, Extra-curricular Activities Cluster, Exec. And Human Resource Mngt Cluster, Financial Management Cluster, EFIPP		Quality Control Cluster includes VPAA , Accreditation and Research and Extension Unit;Financial Management Cluster consists of VPAFFS, CAO, Budget, Supply and BAC Offices; % of Accomplishments in 2013 for disbursements/obligations = (249,292M/257,002M) or 97.00% Including PS
Budget Utilization Rate : Disbursements/Obligations	(103,195M/114,073M) 90.46%	(103,002M/112,879M) 91.25%			
Submission to COA of Report of Ageing of Cash Advances as of November 15, 2014 within mandated time	(1/1) 100%	(1/1) 100%	Collection and Payments Cluster		Collection and Payments Cluster includes Accounting and Cashier's Offices
Percentage of financial statements and reports/documents submitted to COA within mandated time	(5/5) 100%	(5/5) 100%	Collection and Payments Cluster		Reports consists of Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Govt. Equity & Notes to FS

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