

FORM A
DEPARTMENT PERFORMANCE TARGETS
FY 2015

DEPARTMENT: **OCCIDENTAL MINDORO STATE COLLEGE**


MFOs AND PERFORMANCE INDICATORS (1)	Department FY 2014 Actual Accomplishment (2)	DEPARTMENT FY 2015 TARGET per GAA (3)	RESPONSIBLE BUREAUS/ DELIVERY UNITS (4)	Remarks (6)
I. Operations				
MFO 1 - Higher Education Services				
2015 BUDGET				
	136,808	134,904		
Total number of graduates	1,388	1210	BSAgri, BEDT, IT, TED, HETEC, Crim	BEDT Cluster includes Business Education and Hotel and Restaurant Management. HETECH Cluster includes Midwifery and Education Technology Departments.
Percentage of Graduates that are in priority/mandated courses	(1,087/1,388) 78.31%	84%	BSAgri, BEDT, HETECH, IT, TED	The priority/mandated courses exclude BSHRM and BSCriminology.
Average Percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC (Exclusive of repeaters)	(48.96/58.61) 83.54%	95%	BSAgri, HETEC, TED, Crim	
Percentage of programs accredited at level 1	(5/15) 33.33%	18.19%	BEDT, TED	Denominator is to be adjusted to remove non-accreditable programs previously included and a program phased out by AY 2014-2015.
Percentage of programs accredited at level 2	(9/15) 60%	20.45%	BSAGRI, BEDT, CRIM, IT, TED	Denominator is to be adjusted to remove non-accreditable programs previously included and a program phased out by AY 2014-2015.
Percentage of (all mandated or not mandated) Graduates of bachelor degrees who finished their academic programs according to the prescribed timeframe.	(1,214/1,467) 82.75%	88%	BSAgri, BEDT, IT, TED, HETEC, Crim	
MFO 3 - Research Services				
2015 BUDGET				
	2,441	3,267		Internally Generated Trust Fund and STF income were utilized.
Number of research studies completed in the last 3 years	52	45	BSAgri, BEDT, CRIM, HETECH, IT, TED, Quality Control Cluster	

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Percentage of outputs presented in local, regional, national or international fora (current year)	(52/118) 44.07%	(113/113) 100%; 3-year rolling average (45/45) 100%; current year	BSAgri, BEDT, CRIM, HETECH, IT, TED, Quality Control Cluster	"Percentage of Research projects completed within original project timeframe". % of Accomplishment = (66/45) or 146.67%; The target is expressed in rolling-3 years accomplishment: 2013 = 44 Actual 2014 = 52 Actual 2015 = 45 Target 141 Total Target
Percentage of research projects completed within the original project timeframe (current year)	(118/118) 100%	(140/141) 99.29%; 3-year rolling average (44/45) 97.78%; current year	BSAgri, BEDT, CRIM, HETECH, IT, TED, Quality Control Cluster	"Percentage of Research projects presented within original project timeframe". The target is expressed in rolling-3 years accomplishment and adjusted from 98.78% to 99.29% to correct statistical improbability 2013 = 44 Actual 2014 = 52 Actual 2015 = 44 Target 140 Total Target
MFO 4 - Technical Advisory Extension Services				
2015 BUDGET				
Number of persons trained weighted by length of training	7,499	7,665	BSAgri, BEDT, CRIM, HETECH, IT, TED, Quality Control Cluster	Peak of accomplishments has been reached in 2014; 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	572	525	BSAgri, IT	
% of trainees who rate the training course as good or better	(6,569/6,800) 96.60%	84%	BSAgri, BEDT, CRIM, HETECH, IT, TED, Quality Control Cluster	
% of trainees who rate the advisory services as good or better	(540/550) 98.18%	82%	BSAgri, IT	
% of requests for training responded to within 3 days of request	(8/8) 100%	81%	BSAgri, BEDT, CRIM, HETECH, IT, TED, Quality Control Cluster	
% of requests for technical advice that are responded to within 3 days of request	(4/4) 100%	81%	BSAgri, IT	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	(7,011/7,350) 95.39%	84%	BSAgri, BEDT, CRIM, HETECH, IT, TED, Quality Control Cluster	


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II. Support to Operations (STO)				
Submission of Operations Manual for one core process/area of operation	N/A*	1/1	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.	(1111/1189) 93.44%	(1210/1308) 92.51%	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 = 1077 2. Faculty = 132 3. Administration = 99 Total=1308
III. General Administration and Support Services (GASS)				
2015 BUDGET				
	31,406	23,536		
Budget Utilization Rate : Obligations/Allotment	(167,585M/222,376M) 75.36%	(136,910M/152,122M) 90%	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; Allotment, Obligations and Disbursement targets and accomplishments exclude PS per DBM policy.
Budget Utilization Rate : Disbursements/Obligations	(152,463M/167,585M) 90.98%	(124,574M/136,910M) 90.99%		
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

* New Indicator not captured in 2014

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