

DEPARTMENT PERFORMANCE COMMITMENT AND REVIEW (DPCR)

I, **EDGAR S. BALBUENA**, President of JOSE RIZAL MEMORIAL STATE UNIVERSITY, commit to deliver and agree to be rated on the attainment of the following targets in accordance with the indicated measures for the Month of JULY to SEPTEMBER, 2014.

EDGAR S. BALBUENA, Ed.D. FfUP.
University President

Date: _____

Outstanding	5
Very Satisfactory	4
Satisfactory	3
Unsatisfactory	2
Poor	1

MFO/PAP	SUCCESS INDICATOR (Target+Measures)	Division/Individual Accountable	Actual Accomplishment	Rating				Remarks
				Q	E	T	A	
MFO 1. Higher Education Services								
1.1. Total No. of Graduates	Total number of graduates for 2014 must not below 355	VPAA/Campus Administrator/ Deans	375	5	5	5	5	Outstanding
1.2. Percentage of Graduates that are in Priority Courses	90% of the graduating class that are in priority courses must be able to graduate	VPAA/Campus Administrator/ Deans	100%	5	5	5	5	Outstanding
1.3 Average passing percentage of licensure exams by the JRMSU-Dipolog graduates/national	Average passing percentage of licensure exams by <u>first takers</u> must 5% across national passing	VPAA/Campus Administrator/ Deans	58.97%/34 %	5	5	5	5	Outstanding
1.4 Average passing percentage across all disciplines covered by the SUC	50%	VPAA/Campus Administrator/ Deans	138/234= 58.97%	5	5	5	5	Outstanding
1.5 Percentage of accredited programs	50% of the programs must be accredited	VPAA/Campus Administrator/ Deans	21/38= 55.26%	4	4	4	4	Very Satisfactory
1.6 Percentage of graduates who finished their academic programs according to the prescribed timeframe	90% of graduating students must be able to finished the academic program according to the prescribed time frame	VPAA/Campus Administrator/ Deans	100%	5	5	5	5	Outstanding
MFO 2: Research Services								
2.1 Number of research studies completed in the last 3 years	33	VRED/Campus Administrator/ Directors/Deans	33	5	5	5	5	Outstanding
2.2 Percentage of Research Projects Completed in the last 3 years	33/33= 100%	VRED/Campus Administrator/Directors/Deans	33/33= 100%	5	5	5	5	Outstanding
2.3 Percentage of Research outputs presented in local, regional, national or international fora	14/14= 100%	VRED/Campus Administrator /Directors/Deans	16/14= 114.29%	5	5	5	5	Outstanding
2.4 Percentage of research projects completed on schedule within the original project timeframe	14/14= 100%	VRED/Campus Administrator/ Directors/Deans	18/14= 128.57%	5	5	5	5	Outstanding
MFO3: Extension Services								
3.1 Number of persons trained weighted by length of training	600	VRED/Campus Administrator/ Directors/Deans	888	5	5	5	5	Outstanding
3.2 Number of persons provided with technical advice training	600	VRED/Campus Administrator/ Directors/Deans	888	5	5	5	5	Outstanding

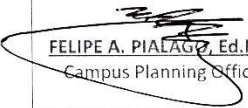
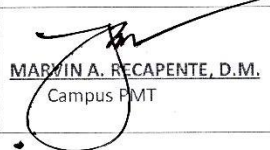

3.3 Percentage of trainees/clients who rate the training course as good or better	550/600= 91.67%	VRED/Campus Administrator/Directors/Deans	888/888= 100%	5	5	5	5	Outstanding
3.4 Percentage of clients who rate the advisory services as good or better	550/600= 91.67%	VRED/Campus Administrator/Directors/Deans	888/888= 100%	5	5	5	5	Outstanding
3.5 Percentage of request for training responded to within 3 days of request	525/600= 87.5%	VRED/Campus Administrator/Directors/Deans	830/888= 93.47%	5	5	5	5	Outstanding
3.6 Percentage of request for technical advice that are responded to within 3 days	540/600= 90%	VRED/Campus Administrator/Directors/Deans	830/888= 93.47%	5	5	5	5	Outstanding
3.7 Percentage of persons who received training or advisory services who rate timelines of service delivery as good or better	540/600= 90%	VRED/Campus Administrator/Directors/Deans	830/888= 93.47%	5	5	5	5	Outstanding
STO								
4.1 Percentage of students and personnel who rated the non-academic services (e.g. Library services, medical/dental services, guidance services, ICT services, etc) as good or better	10 percent of the 90 percent who rated the non-academic services as good or better(3000)	DSAS/HRMO/ Campus Administrator	More than 10% of the 90 percent who rated the non-academic services as good or better	5	4	5	5	Outstanding
4.2 Percentage of faculty and personnel enabled to pursue studies/training	80%	DSAS/HRMO/ Campus Administrator	86%	5	5	5	5	Outstanding
4.3. Personnel/student provided with non-academic related services (eg. Library services, Medical services, ICT services)	2,500 personnel/students provided with non-academic services	DSAS/HRMO/ Campus Administrator	3,000 personnel /students provided with non-academic services	5	5	5	5	Outstanding
4.4. Student Welfare Services -Information, Orientation and Awareness, Guidance and Counseling, Economic Enterprise Development, Student Handbook Development, Career and Placement	2,500 students provided with welfare services	DSAS/HRMO/Campus Administrator	3,000 students provided with welfare services	5	5	5	5	Outstanding
4.5. Student Development Services - Student Organization and Activities, Leadership Training Program, Student Council/Government, Student Discipline, Student Publication/Media, Special Interest, Professional Organization	4 student development services	DSAS/HRMO/ Campus Administrator	100%	3	3	3	3	Satisfactory
4.6 Institutional Student Programs and Services: Admission, Scholarship and Financial Assistance (SFA), Food, Health, Security and Safety, Housing and Residential Services, Multi-faith Services. - Foreign/international students - Services for Students with Special Needs	5 institutional programs	DSAS/HRMO/ Campus Administrator	6 institutional programs	4	4	4	4	Very Satisfactory
4.7. Number of students provided with non-academic related services	2,500 students provided non-academic services	DSAS/HRMO/ Campus Administrator	3,000 personnel /students provided with non-academic services	5	5	5	5	Outstanding
4.8. PI - Average % no. of Library Users	2,000 students	DSAS/HRMO/ Campus Administrator	2,500 students	5	5	5	5	Outstanding

GASS								
Percentage of actual utilization of budget inclusive of income to total operating budget	68%	VP Admin/Campus Administrator Budget/ Accounting	68.76%	3	3	3	3	Satisfactory
Percentage of financial statement and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	90%	VP Admin/Campus Administrator	90%	3	3	3	3	Satisfactory
5.1. Percent of implementation in disseminating & monitoring policies and practices	80% of the policies and practices are implemented	Budget/	85%	4	4	4	4	Very Satisfactory
5.2. Percentage of submission of Performance Evaluation of the JRMSU-Dipolog Campus	80% of JRMSU-Dipolog Campus performance evaluation submitted	Accounting	85%	4	4	4	4	Very Satisfactory
5.3. Percent of staff trained and developed staff	80% of the staff sent for seminars and trainings	VP Admin/Campus Administrator	100%	5	5	5	5	Outstanding
5.4. Percent of employees with temporary status be granted as permanent subject for requirements and policies	30% of the employees with temporary status are granted as permanent subject for the requirements and policies	Budget/	30%	3	3	3	3	Satisfactory
5.5. Percent of implementation of CSC programs	90% of the CSC programs are implemented	Accounting	90%	3	3	3	3	Satisfactory
5.6. Percent of faculty pursuing advanced degree	70 percent of the faculty pursued advanced degree in their field of specialization	VP Admin/Campus Administrator	70%	3	3	3	3	Satisfactory
5.7. Percent of non-teaching personnel pursuing advanced education	50 %	Budget/	50%	3	3	3	3	Satisfactory
5.8. Percent of compliance with PES	100%	Accounting	100%	3	3	3	3	Satisfactory
5.9. Percent of compliance with PBB requirements such as SALN	100%	VP Admin/Campus Administrator	100%	3	3	3	3	Satisfactory
5.10. Citizen's Charter- (Number) Process of flowcharts/procedural of guides for frontline services posted in conspicuous places	100%	Budget/	100%	3	3	3	3	Satisfactory
SUPPLY & PROPERTY								
6.1. Percent of compliance with the requirements of RA 9184	95% complied with the requirements RA 9184	VP Admin/Campus Administrator	100%	4	4	4	4	Very Satisfactory
GENERAL SERVICES								
7.1. Percent of vehicles properly maintained and secured	95% of vehicles properly maintained and secured	VP Admin/Campus Administrator	100%	4	4	4	4	Very Satisfactory
7.2. Percent of physical structure evaluated for maintenance needs	90% physical structures evaluated for maintenance needs	VP Admin/Campus Administrator	95%	4	4	4	4	Very Satisfactory
7.3. Percent of physical structure inspected	95% physical structures inspected	VP Admin/Campus Administrator	100%	4	4	4	4	Very Satisfactory
7.4. Number of plans, program of works done and approved in infrastructure and works	Ample number of plans, programs of works done and approved depending on the availability of funds	VP Admin/Campus Administrator	Ample number of plans, programs of works done and approved depending on the availability of funds	4	4	4	4	Very Satisfactory
SECURITY SERVICES								

1. Percent of compliance with the requirements for safety and order services	90 percent compliance with the requirements for safety/peace and order services	VP Admin/Campus Administrator	95%	4	4	4	4	Very Satisfactory
FINANCE SERVICES								
Percentage of Actual Utilization of budget inclusive of income operating budget (obligation over authorized)	68%	VP Admin/Campus Administrator	68.76	3	3	3	3	Satisfactory
Percentage of Actual Utilization of Budget as to actual obligations and disbursements (obligation over authorized)	90%	VP Admin/Campus Administrator	90%	3	3	3	3	Satisfactory
To ensure proper/judicious allocation and utilization of financial resources	At least 90% internal control system in accordance with government accounting and auditing system, supervision and monitoring of all projects are implemented	VP Admin/Campus Administrator	90%	3	3	3	3	Satisfactory
3. Good Governance Conditions (Transparency seal, PHILGEPS, Liquidation, of cash advances, compliance to Citizens Charter). To comply with good governance condition set by the National government: Transparency seal, PHILGEPS, Liquidation of cash advances an Citizens Charter, Develop and maintain JRMSU transparency seal; follow strictly the RA 9184; No cash advanced will be VP Admin/Campus Administrators granted to the accountable officer unliness prior cash advances be properly liquidated (COA Cir. 97-002)	Zero (0) Unliquidated Cash Advances at the end of the fiscal year-PD 1445, Sec. 89; follow strictly the Citizens Charter	VP Admin/Campus Administrator	100%	3	3	3	3	Satisfactory
4. General Services and Physical Facilities Development	Proper allocation of budget for physical development	VP Admin/Campus Administrator		3	3	3	3	Satisfactory
5. Result-Based Performance Management (RBPMS)	Establish one (1) Performance Management Team in the campus	VP Admin/Campus Administrator		3	3	3	3	Satisfactory
6. To come up with a student/clientele-friendly admission system	Provide (90%) computerization enrolment program	VP Admin/Campus Administrator		3	3	3	3	Satisfactory
7. To support the Research program/projects/ activities	Provide 20% regular budget allocation for research undertakings from GAA and internally generated income	VP Admin/Campus Administrator		3	3	3	3	Satisfactory
8. Support to students. To provide facilities and equipments to support student affairs and services (like medical health services, library, guidance, security, IT, sports/cultural affairs facilities, set a list of priorities in the implementation of projects.	Allocate funds to procure the needed facilities and equipment as gesture of support to students	VP Admin/Campus Administrator		3	3	3	3	Satisfactory

Average Rating

Total Overall Rating								
Final Average Rating								
Adjectival Rating								

Assessed by:				Final Rating by:
 <u>FELIPE A. PIALAG, Ed.D.</u> Campus Planning Office	Date: Jan. 22, 2015	 <u>MARVIN A. RECAPENTE, D.M.</u> Campus PMT	Date: Jan 22, 2015	 <u>NENEA R. TAUB, Ed.D.</u> Campus Administrator

Legend: 1- Quantity

2- Efficiency

3- Timeliness

4 - Average