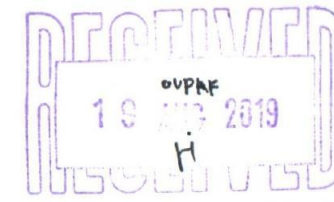


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OFFICE PERFORMANCE COMMITMENT & REVIEW FORM (OPCR)



I, **MYRNA S. PANCITO**, Head of the Budget Office, commits to deliver and agree to be rated on the attainment of the following accomplishment in accordance with the indicated measures for the period January 1-June 30, 2019

Submitted by:

Myrna S. Pancito
MYRNA S. PANCITO
Head of Unit

Approved:

Louella C. Ampac
LOUELLA C. AMPAC
Director of Finance



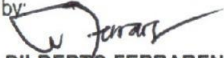
UMFO 5 Support to Operations
OVPAF MFO 2 Financial Services Management
ODF MFO 2: Budget Office


NO.	MFOs/PAPs	Success Indicators	Persons Responsible	Target (January- June 30,2019)	Actual Accomplishment	Percentage of Accomplishments as of June 30,	Rating				Remarks
							Q ¹	E ²	T ³	A ⁴	
BUDGET MFO 1	ISO 9001:2015 aligned documents	PI 1. Number of quality procedures prepared/revised	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Dave Peter G. Jayme	1	1	100%	5	5	5	5	1 Budget proposal
BUDGET MFO 2	Innovation and best practices	PI 1. Number of innovation for improved university operations	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Dave Peter G. Jayme	1	1	100%	5	5	5	5	Submitted list of unpaid obligation to cash division to monitor cash utilization
		PI 2.Number of best practices achieved	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Dave Peter G. Jayme	1	1	100%	5	5	5	5	Submitted reports on time & release documents 1 day upon receipt.


UMFO 6: General Administrative Support Services
OVPAF MFO 2 Financial Services Management
ODF MFO 2: Budget Office

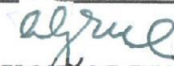
BUDGET MFO 1	Administrative & Support Services Management	PI 1. Efficient and Customer-Friendly Frontline Services	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Dave Peter G. Jayme	Zero Percent Complaint From Clients Served	No complaint	Zero complaint	5	5	5	5	Zero complaint
		PI 2.Number of External linkages for improved financial management developed/maintained	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Dave Peter G. Jayme	4 external linkages (COA, DBM,CHED,NEDA)	100%	100%	5	5	5	5	4 external linkages (COA, DBM,CHED,NEDA)
BUDGET MFO 2	Effective & Responsive Annual Budget prepared and submitted within allowable period	PI 1. Percentage of annual budget proposal(GAA & STF) submitted to different regulatory committees & agencies	Dilberto Ferraren, Louella Ampac, Myrna S. Pancito, Maria Roberta Mirafior, Jocelyn Co, Mona Nena B. Geraldo	100% Submission	1 volume budget proposal	100%	5	5	5	5	Total budget FY 2020 per hard ceiling for PS, MOOE, CO submitted

		PI 2. Number of budget preparation forms prepared, approved by the President and submitted to different regulatory committees and agencies.	Dilberto Ferraren, Louella Ampac, Myrna S. Pancito, Maria Roberta Miraflor, Jocelyn Co, Mona Nena B. Geraldo, External Campus Deans and Budget Officers, USSO, PRPEO, ODAHRD, Research and Extension, College Deans	30 Budgetary Reports	32 budgetary reports	106.66%	5	5	5	5	32 BFARS , BEDS reports certified correct & approved by the President submitted on time.
BUDGET MFO 3	Efficient Budget Utilization of funds with in prescribed time	PI 1. Percentage of budget obligated before year end	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Dave Peter G. Jayme	100% Budget Obligated	Fund 101-45% Fund 164- 21%	33%	4	4	4	4	PS, MOOE & CO=P341,245,677.16 (45%) obligation for GF and P33,552,971.20 for STF (21%)
		PI 2. Number of Budget Proposals (CY & PY) for utilization of income prepared for submission to ODF to be discussed in UADCO	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Dave Peter G. Jayme	5 Budget Proposal Approved by BOR	4 budget proposal approved	80%	5	4	4	4.33	4 budget proposal approved by BOR
BUDGET MFO 4	Timely and Error free financial and budgetary reports prepared and submitted with in the prescribed time	PI 1. Number of Monthly, Quarterly and year-end financial reports including request for TLB/FILLING UP positions prepared, consolidated, approved and submitted to COA/DBM for all fund clusters within mandated time, error free	Louella Ampac, Myrna S. Pancito, Mona Nena B. Geraldo	25 Financial Reports and 14TLB/Filling Up Positions	30 financial reports and 14 TLB requested	120%	5	5	5	5	32 BFARS , BEDS reports certified correct & approved by the President submitted on time.
Total Over-all Rating							49	48	48	48.33	
Average Rating							4.83		4.8		
Adjectival Rating											

Received by: 
DILBERTO FERRAREN
 Head, Planning Office
 Date: _____

Calibrated by: 
REMBERTO A. PATINDOL
 Chairman, PMT
 Date: _____

Recommending Approval: 
REMBERTO A. PATINDOL
 Chairman, PMT
 Date: _____

Approved by: 
 4.9
EDGARDO E. TULIN
 University President
 Date: _____

1- Quality 2 - Efficiency 3 - Timeliness 4 - Average