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LUZVIMINDA A. TAJOS

Head Unit

Date:

20 Jan 2002

BEATRIZ S. BELONIAS, Ph.D.

Vice-President for Academic Affairs

Date:

RECEIVED
DATE: FEB 03 2022
BY: [Signature]

Total FTE (1x2)

RDE Commitments***

<i>Personnel</i>	<i>Number (1)</i>	<i>Min. FTE (2)</i>	<i>Research</i>	<i>Publication</i>	<i>Extension</i>
<i>Chancellor</i>	1	2.5	2.5		
<i>Directors</i>	3	2.5	7.5		
<i>Deans</i>	2	2.5	5.0		
<i>Department Heads</i>	4	4.00	16.0		
<i>Faculty w/ Univ. Designated Position</i>	6	12.00	72.0		
<i>Regular Faculty (VSL)*</i>	-	-	-		
<i>Regular Faculty (TLS)**</i>	29	18.00	522.0		
<i>Part time Faculty</i>	12	Actual	402.5		
<i>Administrative Staff (Regular & Casual)</i>	19	-	-		
<i>Administrative Staff (J.O)</i>	27	-	-		
<i>Administrative Staff (Field Workers)</i>	15	-	-		

TOTAL:	1027.50
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Note:

* On vacation-sick-leave status. Ratio of Instruction and RDE commitments should be determined based on FTE of 18 units

** On Teacher's Leave status. Minimum FTE required is 18 units

*** Professors and Associate Professors are required to commit RDE outputs (Please Performance Indicators under Research (*UMFO 3*) and extension (*UMFO 4*))

[illegible]

		b.	actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research social science research)												
		c.	producing technologies for commercialization or livelihood improvement												
		d.	whose research resulted in an extension program												
OVPI MFO 2. Graduate Student Management Services															
	PI 1: Percentage of graduate students enrolled in research degree programs *			Dept. Head & Faculty											2%
	PI 2: Percentage of accredited graduate programs *			Dept. Head & Faculty											2%
	PI 3: Number of graduate degree specializations offered and monitored *			Dept. Head & Faculty											2%
	PI 4: Total FTE coordinated, implemented & monitored*			Faculty											2%
	PI 5: Percentage increase in number of graduate students			Faculty											2%
	PI 6: Percentage increase in number of students who			Faculty											2%
	PI 7: Number of graduate students awarded with honors/distinction *			Dept. Head & Faculty											2%
	PI 8: Number of graduate students advised *			Faculty											2%
	PI 9: Number of instructional materials developed *			Faculty											
	On-line ready courseware														
	Flexible instructional materials														
	Assessment tools														
	PI 10: Number of virtual classrooms created and														
MFO 2	HIGHER EDUCATION SERVICES (50%)														
OVPI MFO 1. Curriculum Program Management Services															
	PI 1. Percentage of first time licensure exam takers that pass the licensure exams *			Chancellor, ODAA, Deans,Dept Heads & Faculty	61%	-	None among the graduates took the licensure examination due to the pandemic	-	-	-					7.5%
	PI 2. Percentage of graduates (2 years prior) that are employed *			Chancellor, ODAA, Deans,Dept Heads & Faculty	82%	68%	Some students did not respond to the survey questionnaire	4	4	4	4				2.5%

	PI 3. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs *	Chancellor, ODAA, Deans,Dept Heads & Faculty	75%	100%	All enrollees are enrolled in CHED- identified priority programs	5	5	5	5		2.5%
	PI 4. Number of undergraduate curricular programs compliant to CMO,approved and offered *	Chancellor, ODAA, Deans,Dept Heads & Faculty	7	7 (100%)	All programs offered are CMO compliant	5	5	5	5		
	PI 5. Number of graduates within prescribed period *	Chancellor, ODAA, Deans,Dept Heads & Faculty	54	52 (-3.70)	A number of irregular students of the old curriculum graduated with one semester or more extension	4	4	4	4		
	PI 6. Percentage of undergraduate programs with accreditations *	Chancellor, ODAA, Deans,Dept Heads & Faculty	75%	100%	All programs are AACUP accredited except for BPED which is a new offering	5	5	5	5		2.5%
	PI 7: Total FTE, coordinated, implemented and monitored *	Chancellor, ODAA, Deans,Dept Heads & Faculty	1,027.5	1860.30	Actual Full Time Equivalent	5	5	5	5		20%
	PI 8: Number of students advised: *	Chancellor, ODAA, Deans,Dept Heads & Faculty									
	<i>On thesis/ field practice/special problem</i>		85	176		5	5	5	5		1%
	<i>No. of approved manuscript/portfolio submitted within prescribed period</i>		80	183		5	5	5	5		1%
	<i>On consultation</i>		670	994		5	5	5	5		0.5%
	PI 9: Number of student organizations advised/ assisted *	Chancellor, ODAA, Deans,OSA, Dept Heads & Faculty									
	<i>Student organizations advised</i>		7	5		4	4	4	4		1.25%

	Student organizations assisted on student related activities			7	5		4	4	4	4		1.25%
	PI 10: Number of instructional materials developed *		Chancellor, ODAA, Deans,Dept Heads & Faculty									10%
	On-line ready courseware		Chancellor, ODAA, Deans,Dept Heads & Faculty	60	167		5	5	5	5		
	Flexible instructional materials		Chancellor, ODAA, Deans,Dept Heads & Faculty	90	213		5	5	5	5		
	Assessment tools		Chancellor, ODAA, Deans,Dept Heads & Faculty	165	606		5	5	5	5		
	PI 10: Number of virtual classrooms created and operationalized		Chancellor, ODAA, Deans,Dept Heads & Faculty	90	218		5	5	5	5		
MFO 3	RESEARCH SERVICES (10%)											
	PI 1. Number of research outputs in the last three (3) years utilized by the industry or by other beneficiaries *		Chancellor, ODREIC, Deans,Dept Heads & Faculty	1	3		5	5	5	5		2%
	PI 2. Number of research outputs completed within the year *		Chancellor, ODREIC, Deans,Dept. Heads & Faculty	6	7		5	5	5	5		2%
	PI 3. Percent of research proposals approved *		Chancellor, ODREIC, Deans,Dept Heads & Faculty	50%	60%		5	5	5	5		0.5%
	PI 4. Number of research output presented in regional/national/Int'l. fora/conferences											0.5%
	In international fora/conferences		Dept. Heads & Faculty	2	2		5	5	5	5		

	In national/ regional fora/conferences	Dept. Heads & Faculty	2	2		5	5	5	5		
	PI 5. Percent of research proposals approved *										0.5%
	In refereed international journals In refereed national/regional journals	Dept. Heads & Faculty	30%	100%		5	5	5	5		
	PI 6. Additional Outputs	Dept. Heads & Faculty									0.5%
	Number of research-related awards (research conducted by faculty or student with faculty)	Dept. Heads & Faculty	1	4		5	5	5	5		
	PI 7.1. Number of meetings conducted with										
	<i>RDE Personnel</i>		2	3		5	5	5	5		
	<i>Stakeholders</i>		1	2		5	5	5	5		
	PI 7.2. Number of RDE personnel and faculty sent for seminars and trainings related to research		4	25		5	5	5	5		
	PI 7.3. Number of research proposal approved by the institutional review committee		3	4		5	5	5	5		
MFO 4	EXTENSION SERVICES (10%)										
	PI 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities *	Chancellor, ODREIC, Deans, Dept Heads & Faculty	1	2		5	5	5	5		2.0%
	PI 2. Number of trainees weighted by the length of training *	Chancellor, ODREIC, Deans, Dept Heads & Faculty	100	37.5		4	4	4	4		2%
	PI 3. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs *	Chancellor, ODREIC, Deans, Dept Heads & Faculty	2	3		5	5	5	5		2%
	PI 4. Percentage of beneficiaries who rated the training course/s and advisory services as satisfactory or higher in terms of quality and relevance*	Chancellor, ODREIC, Deans, Dept Heads & Faculty	60%	100%		5	5	5	5		1%
	PI 5. Number of technical/expert services *	Chancellor, ODREIC, Deans, Dept Heads & Faculty									1%
	<i>Research Mentoring</i>		1	7		5	5	5	5		
	<i>Peer reviewers/Panelists</i>		1	7		5	5	5	5		
	<i>Resource Persons</i>		2	2		5	5	5	5		
	<i>Convenor/Organizer</i>		1	1		5	5	5	5		

	Consultancy			1	1		5	5	5	5		
	Evaluator			1	2		5	5	5	5		
	PI 8. Percent of extension proposals approved *		Chancellor, ODREIC, Deans,Dept Heads & Faculty	50%	60%		5	5	5	5		0.5%
	PI 9. Additional Outputs*		Dept. Head & Faculty									
	Percent of extension proposals submitted			50%	60%		5	5	5	5		
MFO 5	SUPPORT TO OPERATIONS											
OVPI MFO 1. Faculty Development Services												
	PI 1: Number of faculty pursuing advanced research degree programs (PhD) facilitated, monitored and assisted *		Chancellor, ODAF, Deans,HRMO	1	2		5	5	5	5		0.625%
	PI 2: Number of faculty who finished advanced degree program on time *		Chancellor, ODAF, Deans,HRMO	1	2		5	5	5	5		
	PI 3: Number of faculty sent to trainings and seminars/webinars *		Chancellor, ODAF, Deans,HRMO	10	50		5	5	5	5		
	PI 4: Number of contracts of scholarship/fellowship grant of faculty pursuing MS and Doctoral degree Prepared, facilitated and reviewed *		Chancellor, ODAF, Deans,HRMO	2	4		5	5	5	5		
OVPI MFO 2. Faculty Recruitment/Hiring Services												
	PI 2: Number of faculty recruited/hired based on needed competencies and aligned with ISO standards *		Chancellor, CPC, ODAF, Deans,HRMO,D ept.Heads	5	13		5	5	5	5		0.125%
OVPI MFO 3. Faculty Evaluation Services												
	PI 3: Number of seminars/trainings/ conventions/workshops coordinated for entire university *		Chancellor, ODAA, Deans,Dept Heads & Faculty	2	4		5	5	5	5		0.25%

PI 5: Percentage of faculty rated by students with at least very satisfactory rating in 50% of the subjects evaluated *	Chancellor, ODAA, Deans,Dept Heads & Faculty	75%	100%	5	5	5	5	0.75%
PI6 : Number of in-house seminars/trainings/ workshops/reviews conducted *	Chancellor, ODAA, Deans,Dept Heads & Faculty	1	2	5	5	5	5	0.25%
PI 7 : Additional outputs *	Chancellor, ODAA, Deans,Dept Heads & Faculty							
Number of faculty/staff awards/honors received related to operations support		3	4	5	5	5	5	0.25%
OVPI MFO 4. Program and Institutional Accreditation Services								
PI 1: Number of degree programs which passed accreditation/evaluation at least level 1	Dean, OI, Dept Heads	7	7	5	5	5	5	
PI 2: Degree program compliant with CHED requirements	Dean, OI, Dept Heads	7	7	5	5	5	5	
OVPI MFO 5. Admission and Registration Services								
PI 1: Number of students enrolled and validated within scheduled regular registration period - assess students accounts per semester	Accounting and Registrar	850	1,381	5	5	5	5	
PI 2: Number of students statement of accounts and billing computed and sent to CHED	Accounting Office	850	1,381	5	5	5	5	
PI 3: Posted students payments to the students ledger cards	Accounting and Cash	100	670	5	5	5	5	
OVPI MFO 6. Student Management Services								
PI 1: Number of students awarded with scholarships and grants	Dean, OI,OSA	150	247	5	5	5	5	
PI 2: Number of graduating senior students taking the entrance examination	Dean, OI,OSA	400	580	5	5	5	5	
PI 3: Number of student's seminars, forums, orientations, jobfair, job seeking conferences, conventions conducted/coordinated as celendared	Dean, OI,OSA	2	2	5	5	5	5	
PI 4: Number of student leaders evaluated and recommended for attendance to seminars, trainings, conferences or conventions outside of VSU.	Dean, OI,OSA	2	2	5	5	5	5	

	PI 5: Number of students provided with Report of Grades for their scholarships/grants/assistantships	Dean, OI,OSA	60	247		5	5	5	5		
	PI 6: Number of Transcript of Records prepared/issued/checked and signed	College Registrar	100	150		5	5	5	5		
	PI 7: Number of students awarded with honors/distinction	Dean, OI,OSA & Registrar	100	141		5	5	5	5		
	PI 8: Number of students' records posted with grades every end of the semester	Registrar	1,000	1,381		5	5	5	5		
	PI 9: Number of students and alumni requesting for GPA computation served	Registrar	40	150		5	5	5	5		
	PI 10: Number of students granted approval to request offering of unscheduled subjects	Registrar	15	25		5	5	5	5		
	PI 11: Percentage of regular students who availed of guidance services	OSS	50%	75%		5	5	5	5		
	PI 12: Percentage of students counseled	OSS	50%	75%		5	5	5	5		
	PI 13: Number of student clearances signed	Dean, OSA, Dept Heads, College Registrar, Acctg., Cashier	50	180		5	5	5	5		
	PI 14: Number of students availing of cottage services	OSA, MCLTarroza	10	-	No students were allowed to stay in the cottages due to the pandemic	-	-	-	-		
	PI 15: Number of students, faculty, staff and researchers who availed Library facilities, resources and services	College Librarian	-	-	-	-	-	-	-		
UMFO 6	General Admin. & Support Services (GASS)										
	PI 1: Number of offices handled, number of offices supervised, monitored and coordinated and number of personnel directly supervised.	AFSO	10	16		5	5	5	5		
	PI 2: Number of meetings conducted/ presided/attended either by units or all AFSO and general meetings	AFSO	8	12		5	5	5	5		
	PI 3: Number of contracts of services and MOU issued/facilitated to temporary cultivators and other individuals, personnel and contractors	AFSO	2	7		5	5	5	5		
	PI 4: Number of major Activities/Programs planned, coordinated and facilitated	Dean, AFSO, OI, FMO and Departments	2	4		5	5	5	5		
	PI 5: Number of documents, letters and memos prepared, facilitated, signed, certified and managed.	Dean, AFSO	322	1000		5	5	5	5		
	PI 9: Number of transactions complied in the GSIS AAO Certifications earlier than the prescribed period	D.C. Eli and FD C. Ramos	10	12		5	5	5	5		
	PI 10: %age of OPCR/IPCR received, reviewed and recorded w/in the period	Dean, OI and AFSO	75%	100%		5	5	5	5		

	PI 10: Number of OPCR/IPCR prepared and submitted w/in the period		All AFSO Regular and	30	71		5	5	5	5		
	PI 11: Number of Office memos, letters, certifications and endorsements drafted on Administrative /Instruction Matters		Dean, AFSO, OI and	10	35		5	5	5	5		
	PI 13: Number of documents certified as to its authenticity and validity		Dean and Head-AFSO	50	100		5	5	5	5		
	PI 14: Percentage of office equipment maintained per week		All AFSO Regular and	75%	100%		5	5	5	5		
	PI 15: Number of college committees chaired and coordinated		All AFSO Regular and	10	15		5	5	5	5		
	PI 16: Number of frontline administrative services monitored and ensured to be customer friendly & efficient and citizens charter posted conspicuously		Dean, AFSO, OI and Departments/Units	8	16		5	5	5	5		
	PL 6: Number of college faculty and personnel oriented with new issuances policies and procedures issued by BIR, GSIS, CSC, DBM, DRRM, COA and VSU main.		Accounting, FMO, HRMO and AFSO	20	30		5	5	5	5		
MFO 2. Frontline Services												
	PI 1. Efficient and customer-friendly frontline service		All Administrative and Finance Personnel	Zero percent complaint from clients served	Zero percent complaint from clients served		5	5	5	5		
	PI 2: Best practices/new initiatives implemented - NO NOON BREAK		All Administrative and Finance Personnel	Zero percent complaint from clients served	Zero percent complaint from clients served		5	5	5	5		
MFO 3. Human Resource Management and Development												
	PI 1. %age of faculty/staff recommended to attend seminars, trainings and workshops within 6 months.		Dean, HRMO, AFSO, OI and	50%	100%		5	5	5	5		
	PI 2: Number of Seminars/workshops conducted/facilitated/attended by personnel		Dean, HRMO, AFSO, OI and	3	3		5	5	5	5		
	PI 4: Number of Applicants Interviewed		NAPB, HRMO and AFSO	10	25		5	5	5	5		
	PI 3: Number of activities conducted during the Philippine Civil Service Anniversary		Dean, AFSO and OI	1	2		5	5	5	5		
	PI 5: Number of DTR Checked and Signed w/ supporting documents		Dean, HRMO, AFSO, OI and	500	688		5	5	5	5		
	PI 6: %age of compliance to CSC/DBM Rules and Policies on leave Administration, employees compensation and benefits		Dean, AFSO, HRMO, Acctg. And Cash	80%	100%		5	5	5	5		
MFO 4. Personnel Records Development & Management Services												
	PI 1. %age of appointments & other personnel related documents processed and filed. Report of Appts. Issued (RAI) submitted to CSC on the 10th day of the following month		HRMO, AFSO and Records	80%	100%		5	5	5	5		

	PI 2: %age of faculty and staff IPCR/OPCR submitted, reviewed, submitted and filed		AFSO, HRMO and Records	80%	100%		5	5	5	5		
MFO 5. Leave Administration												
	PI 1. Percentage of leave applications facilitated & computed, and leave cards updated		HRMO	100%	100%		5	5	5	5		
MFO 6. Records Management												
	PI 1. Number of incoming/outgoing documents received, recorded, classified and filed		HRMO, Records and AFSO	450	1,553		5	5	5	5		
	PI 2. Number documents reviewed as basis in making the Report of Absences, Tardiness, Undertimes, AWOL/AWOP & travels from July to December 2021		HRMO, Records and AFSO	25	50		5	5	5	5		
MFO 7. Finance Services and Management (Accounting, Budget , Supply, Cash and Finance)												
	PI 1: Percentage of actual utilization of budget inclusive of income to total operating budget		Dean, Budget Office, Accounting, Departments, GSO, Supply, FMO and AFSO	50%	75%		5	5	5	5		
	PI 2: Number of pre-audited vouchers and transactions with complete supporting documents in compliance with COA rules and Regulations		Accounting Office and Internal Control	515	695		5	5	5	5		
	PI 3: Number of proposed budget by units/departments for PS , MOOE and CO prepared, facilitated, submitted and approved		Dean, Budget Office, Accounting, Departments, GSO, Supply, FMO and AFSO	10	20		5	5	5	5		
	PI 4: Number of financial statements, documents and reports prepared, reviewed, signed and submitted to COA, CHED, DBM and other agencies within mandated time		Accounting, HRMO, Cash, AFSO, SPMO, and Dean	1000	2,901		5	5	5	5		
	Number of pre-audited vouchers and transactions with complete supporting documents in compliance with COA rules and Regulations		Accounting	300	338		5	5	5	5		
	Number of documents/transactions reviewed, evaluated, posted, obligated and signed.		Accounting	2,000	4,752		5	5	5	5		
MFO 8. Cash Management												
	PI 1: No. of monthly reports prepared and approved, submitted to concerned offices on or before the 2nd day of the ff. month		Cashier's Office	2,000	3,127		5	5	5	5		
	PI 2: Number of financial documents (checks & ACIC , payslips, processed and released one day upon receipt)		Cashier's Office	1,500	2,393		5	5	5	5		
	PI 3: Number of payments received and receipted, error free		Cashier's Office	800	1,375		5	5	5	5		

PI 4: Number of deposit slips, error free	Cashier's Office	20	24	5	5	5	5		
PI 5: No. of vouchers, documents/transactions/ ORs reviewed, evaluated, posted, and signed.	Cashier's Office	4,706	5,281	5	5	5	5		
MFO 9. Construction & Maintenance of Buildings and Other Physical Facilities and General Services									
PI 1: Percentage of Buildings, Classrooms, Facilities and apparatus/equipment maintained.	Dean, AFSO, GS O, PRGO	80%	100%	5	5	5	5		
PI 2: Number of Buildings, Classrooms, Facilities and other structures constructed, repaired and maintained.	Dean, AFSO, GS O, PRGO Supply &	10	16	5	5	5	5		
PI 3: Number of equipment installed, repaired and maintained.	Dean, AFSO, GS O, PRGO Supply &	10	12	5	5	5	5		
PI 4: Percentage of repairs and maintenance of plumbing and electrical lines/facilities facilitated & coordinated	Dean, AFSO, GS O, PRGO Supply &	80%	100%	5	5	5	5		
PI 5: Percentage of repairs and maintenance of motor vehicles facilitated, monitored and coordinated	Dean, Supply, GSO and AFSO	80%	100%	5	5	5	5		
PI 6: Maintained surroundings as to cleanliness, beauty and environment friendly atmosphere.	Dean, AFSO, OI, GSO and	80%	100%	5	5	5	5		
MFO 10. Health Services									
PI 1: Number of conducted sanitary inspection of buildings, offices, cottages and school premises by the School Nurse	School Nurse, AFSO, Supply	5	10	5	5	5	5		
PI 2: Number of students, faculty and staff given medical assistance, checked and advised by the school nurse.	School Nurse, AFSO, and	1000	1,452	5	5	5	5		
PI 3: No. of health activities conducted	Dean, School Nurse, OI,	2	4	5	5	5	5		
MFO 11. Supply & Property Management & Procurement Services									
PI 1: Percentage of compliance to RA 9184 in the procurement of supplies and equipment and construction of various projects.	Dean, FMO, Acctg, Budget,	80%	100%	5	5	5	5		
PI 2: Number of acquired supplies and equipment distributed to end users	Supply office	125	467	5	5	5	5		
PI 3: Number of actual physical count inventory of PPE conducted every year	Supply office	5	15	5	5	5	5		
PI 4: No. of documents, prepared, processed, posted and facilitated	Supply office	150	250	5	5	5	5		
PI 5: No. of vouchers, documents, transactions, Invoices and supplies and materials reviewed, evaluated, posted, and signed.	Supply office	2000	5281	5	5	5	5		
MFO 12. Security Services and Management									
PI 1: 100% compliance for the security & safety of the lives of the entire college populace and property	4 regular security	80%	100%	5	5	5	5		
PI 2: 100% compliance on the General Orders of the Security Guards	4 regular security	80%	100%	5	5	5	5		
PI 3: Number of monthly Security Guard Shifting schedule recommended and facilitated for approval of the Dean	Head - Security and Safety Services	6	6	5	5	5	5		

	PI 4: Implemented new strategy and safety measures	Dean, SSSO and AFSO	1	1		5	5	5	5		
Best Practices/New initiatives Implemented:											
	PI 1: Use of biometric machines w/ log books in attendance keeping, wearing of complete uniform with IDs, no noon break, security guards' ringing of bell every hour during night shift	ALL FACULTY AND STAFF	80%	100%		5	5	5	5		
	PI 2: Observance of 5S to conform with ISO standards (Initial implementation Stage)	ALL FACULTY AND STAFF	20%	35%		5	5	5	5		
	PI 3: Responsibilities of employees on leave are taken care of by other employees on duty	All Administrative Personnel	0% Complaint from clients served	0% Complaint from clients served		5	5	5	5		
Total Over-all Rating						615					
Average Rating						4.96					
Adjectival Rating						OUTSTANDING					

Received by:


DILBERTO O. FERRAREN

Planning Office

Date: 3 Feb 2022

Calibrated by:


DANIEL LESLIE S. TAN

Chairman, PMT

Date: 1/31/22

Recommending Approval:


BEATRIZ S. BELONIAS

Vice Pres. for Academic Affairs

Date: 01/31/22

Approved:


EDGARDO E. TULIN

President

Date: 1/31/22

- * To indicate in the remarks column the details of the targetted outputs for easy review and calibration.
- ** No percentage weight for ranking purposes since these are activities only expected to be performed at the department level