

FORM A
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)

* Note: Usually correspond to the Performance Informed Budget of Department's- Office of the Secretary
(Same form to be used for submitting 2014 Accomplishment)


DEPARTMENT: SUCBUREAU: PHILIPPINE STATE COLLEGE OF AERONAUTICS (PhilSCA)

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET ACCOMPLISHMENT (3)	RESPONSIBLE BUREAUS/ DELIVERY UNITS (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
I. Operations						
Major Final Output 1 - Higher Education Services						
2014 BUDGET: (P 47,241, 000.00 as per 2014 General Appropriation Act)						
<i>Performance Indicator 1:</i> Total number of graduates	1,958	2,056	Villamor Campus (ALL Institutes) Mactan, Lipa & Basa Campuses (ALL Institutes)	2,391	116.29% (2,391 /2,056)	
<i>Performance Indicator 2:</i> Percentage of total graduates that are in priority courses	BSAero 86% (32/27)	BSAero 86% (48/56)	InET-Villamor	BSAero 89% (49/55)	BSAero 103%	please see attached Tab "A" (report from Registrar's Office-Main Campus)
	BSAMT 95% (399/419)	BSAMT 81% (305/376)	All Campuses-InET	BSAMT 97% (359/370)	BSAMT120%	
<i>Performance Indicator 3:</i> Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by SUC	108.06% (37.93% / 35.10%)	149.35% (70.83%/47.43%)	InET- Villamor Campus	120.07% (56.60%/47.14%)	80.04%	please see attached Tab "B" (report from InET Department & PRC licensure Examination Result)
<i>Performance Indicator 4:</i> Percentage of programs accredited at Level I	none (due to AACUP schedule)	33% (1 / 3) (BSAET course only)	InET- Villamor Campus; VPAA; Accreditation Center	33% (1 / 3) (BSAET course only)	100%	please see attached Tab "C" (Certification from the Accreditation Committee)
<i>Performance Indicator 5:</i> Percentage of graduates who finished academic program according to the prescribed timeframe	86% (1,690 / 1,958)	91% (1,871 / 2,056)	Villamor Campus (ALL Institutes) Mactan, Lipa & Basa Campuses (ALL Institutes)	82% (1,952 / 2,391)	90% (82% / 91%)	please see attached Tab "D" (report from Registrar's Office-Main Campus)

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II. Support to Operations (STO)						
2014 BUDGET:						
Performance Indicator 1: <i>Establishing the Quality System Manual (QMS)</i>						
a. Established mechanisms for determining customer satisfaction	1. Developing Awareness on ISO 9001:2008 QMS/GQMS (26 PhilSCA personnel oriented on May 17, 2013); 2. Training on ISO 2001:2008 QMS/GQMS Requirementst & Documentation; and 3 participants sent to AJA Registrars Philippines at Marco Polo Hotel Cebu City	50% (70/140)	Office of the Vice President for Admin & Finance	72.14% (101/140)	144.29%	please see attached Tab "E" (report from ISO Working Committee)
b. Approved quality policy and objectives	N/A	95%	Office of the Vice President for Admin & Finance	90%	94.74%	
General Administration & Support Services (GASS)						
2014 BUDGET: (P 24,846, 000.00 as per 2014 General Appropriation Act)						
Performance Indicator 1:						
a. Obligations Budget Utilization Rate (BUR) or ratio of total obligations to total releases	96.71% (P75,519,671.19/P78,092,551.00)	100% (P78,060,870.00/P78,060,870.00)	VPAF, Budget Office, Supply Office & Bid and Awards Committee (BAC)	96.92% (P84,041,476.05/P86,707,870.00)	96.92%	Please see attached Tab "F" (report from Budget Office)
b. Disbursement Budget Utilization Rate (BUR) or ratio of total disbursements (cash and non-cash excluding personnel services) to total obligations, both ratios for maintenance & other operating expenses (MOOE) and capital outlays (CO) for 2014	74% (P11,753,531.00/P15,952,130)	100% (P21,496,000.00/P21,496,000.00)	VPAF, Budget Office, Supply Office & Bid and Awards Committee (BAC)	89.42% (P25,491,408.98/P28,265,000.00)	90.19%	
Performance Indicator 2:						
a. Submission to COA of Financial Statements for FY 2013 (per PD 1445)	100% (5/5)	100% (5/5)	Campuses - All Admin & Finance (Mactan Campus, Lipa Campus & Basa Campus) All Admin & Finance Villamor-Main Campus	100% (5/5)	100%	Please see attached Tab "G" (Receiving Transmittal Letter of Accounting Office to the Government Accountancy Sector)

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b.Submission to COA of Report on Ageing of Cash Advances (cut-off date November 15, 2014)	100%	100%	Campuses - All Admin & Finance (Mactan Campus, Lipa Campus & Basa Campus) All Admin & Finance Villamor-Main Campus	100%	100%	Please see attached Tab "H" (Received by COA, Office of the Auditor, PhilSCA VAB Pasay on November 14, 2015, 5:15 PM)

Prepared by:


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 Director for Planning

JAN 29 2015
 Date


DR. ESTEBAN M. CORDOVILLA
 Director for Finance

 Date

Approved by:


DR. BERNARD R. RAMIREZ
 College President

 Date