## MFOs and Performance Indicators

### A. Major Final Outputs (MFOs)/Operations

#### MFO 1. Higher Education Services

**2015 Budget:** PhP 224,557,891.00

<table>
<thead>
<tr>
<th>Performance Indicator 1.</th>
<th>FY 2014 Actual</th>
<th>FY 2015 Target</th>
<th>Responsible Bureaus/Offices</th>
<th>FY 2015 Actual</th>
<th>Accomplishment Rate</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total number of graduates</td>
<td>423</td>
<td>400</td>
<td>Arts and Sciences</td>
<td>560</td>
<td>140.00%</td>
<td>programs which fall within the mandate</td>
</tr>
<tr>
<td>Passing in licensure exams</td>
<td>110.65%</td>
<td>112.50%</td>
<td>Agriculture and Allied Courses</td>
<td>121.65%</td>
<td>108.13%</td>
<td></td>
</tr>
<tr>
<td>Average percentage passing</td>
<td>(44.47/40.19)</td>
<td>(38.34/34.08)</td>
<td></td>
<td>(41.46/34.08)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of graduates who</td>
<td>94.18%</td>
<td>88.00%</td>
<td>Arts and Sciences</td>
<td>91.82%</td>
<td>104.34%</td>
<td>includes all programs</td>
</tr>
<tr>
<td>finished their academic programs according to the prescribed timeframe</td>
<td>(1068/1134)</td>
<td>(721/819)</td>
<td>Agriculture and Allied Courses</td>
<td>(752/819)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### MFO 2. Research Services

**2015 Budget:** PhP 5,660,660.50

<table>
<thead>
<tr>
<th>Performance Indicator 2.</th>
<th>FY 2014 Actual</th>
<th>FY 2015 Target</th>
<th>Responsible Bureaus/Offices</th>
<th>FY 2015 Actual</th>
<th>Accomplishment Rate</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of research studies</td>
<td>115</td>
<td>115</td>
<td>Research and Dev't</td>
<td>144</td>
<td>125.22%</td>
<td></td>
</tr>
<tr>
<td>completed in the last 3 years</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of research presented</td>
<td>105.22%</td>
<td>59.13%</td>
<td>Research and Dev't</td>
<td>91.83%</td>
<td>155.30%</td>
<td></td>
</tr>
<tr>
<td>in local, regional, national, international fora</td>
<td>(121/115)</td>
<td>(29/49)</td>
<td></td>
<td>(45/49)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of research projects conducted or completed on schedule</td>
<td>100.00%</td>
<td>100.00%</td>
<td>Research and Dev't</td>
<td>100.00%</td>
<td>100.00%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(35/35)</td>
<td>(144/144)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### MFO 3. Extension Services

**2015 Budget:** PhP 4,121,660.50

<table>
<thead>
<tr>
<th>Performance Indicator 1.</th>
<th>FY 2014 Actual</th>
<th>FY 2015 Target</th>
<th>Responsible Bureaus/Offices</th>
<th>FY 2015 Actual</th>
<th>Accomplishment Rate</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of persons trained</td>
<td>17,018</td>
<td>15,500</td>
<td>Extension</td>
<td>16,000</td>
<td>103.23%</td>
<td></td>
</tr>
<tr>
<td>weighted by length of training</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## ANNEX 1

### FORM A

**DEPARTMENT PERFORMANCE ACCOMPLISHMENT**

**FY 2015**

**SUC: MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY**

<table>
<thead>
<tr>
<th>MFOs and PERFORMANCE INDICATORS (1)</th>
<th>DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT</th>
<th>DEPARTMENT FY 2015 TARGET</th>
<th>RESPONSIBLE BUREAUS/OFFICES</th>
<th>DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT</th>
<th>ACCOMPLISHMENT RATE</th>
<th>REMARKS (4)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Performance Indicator 2.</strong> Percentage of trainees/adoptors who rate services rendered as good or better</td>
<td>91.54% (357/390)</td>
<td>86.00% (335/390)</td>
<td>Extension</td>
<td>82.56% (322/390)</td>
<td>96.00%</td>
<td></td>
</tr>
<tr>
<td><strong>Performance Indicator 3.</strong> Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better</td>
<td>85.13% (332/390)</td>
<td>85.00% (332/390)</td>
<td>Extension</td>
<td>83.85% (327/390)</td>
<td>98.65%</td>
<td></td>
</tr>
<tr>
<td><strong>Performance Indicator 4.</strong> Percentage of request for training responded to within 3 days of request</td>
<td>83.33% (21/15)</td>
<td>80.00% (17/21)</td>
<td>Extension</td>
<td>80.95% (17/21)</td>
<td>101.19%</td>
<td></td>
</tr>
<tr>
<td><strong>Performance Indicator 5.</strong> Percentage of request for technical advice that are responded to within 3 days</td>
<td>83.33% (12/36)</td>
<td>80.00% (19/24)</td>
<td>Extension</td>
<td>79.17% (19/24)</td>
<td>98.96%</td>
<td></td>
</tr>
<tr>
<td><strong>Performance Indicator 6.</strong> Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better</td>
<td>80.00% (312/390)</td>
<td>83.85% (327/390)</td>
<td>Extension</td>
<td>104.8%</td>
<td>new indicator from GAA</td>
<td></td>
</tr>
</tbody>
</table>

**Support to Operations (STO)**

  - 1 manual
  - Admin
  - 1 manual

  100.00% new indicator

**General Administration and Support Services (GASS)**

**2015 BUDGET: PhP 34,327,826.50**

### A. Budget Utilization Rate (BUR)

- **A1. Obligations BUR**
  - 104.69%
  - [106,171,840.93/101,414,000]

- **A2. Disbursement BUR**
  - 100.05%
  - [86,242,015.64/86,201,900]

### B. Obligations BUR 2015:

- **A1. Obligations BUR**
  - 80.00%
  - [133,391,064.20/166,738,830.20]

- **A2. Disbursement BUR**
  - 80.00%
  - [133,391,064.20/166,738,830.20]

- **Admin Finance**
  - 89.86%
  - [149,830,904.18/166,738,830.20]

- **Production**
  - 81.75%
  - [136,311,844.97/166,738,380.20]

- **Planning, Monitoring and Evaluation**
  - 112.33%
  - [136,311,844.97/166,738,380.20]
<table>
<thead>
<tr>
<th>MFOs and PERFORMANCE INDICATORS (1)</th>
<th>DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT</th>
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<th>DEPARTMENT FY 2015 TARGET</th>
<th>DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT</th>
<th>ACCOMPLISHMENT RATE</th>
<th>REMARKS (4)</th>
</tr>
</thead>
<tbody>
<tr>
<td>B. Submission of PFM to COA and DBM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B1. BFAR</td>
<td>9 reports</td>
<td>Finance</td>
<td>9 reports</td>
<td>9 reports</td>
<td>100.00%</td>
<td></td>
</tr>
<tr>
<td>B2. Report on Ageing Cash Advance</td>
<td>1 report</td>
<td>Finance</td>
<td>1 report</td>
<td>1 report</td>
<td>100.00%</td>
<td></td>
</tr>
<tr>
<td>B3. COA Financial Reports</td>
<td>13 reports</td>
<td>Finance</td>
<td>14 reports</td>
<td>14 reports</td>
<td>100.00%</td>
<td></td>
</tr>
<tr>
<td>C. Agency Procurement Compliance and Performance Indicators (APCPi) System</td>
<td>1 report</td>
<td>Admin</td>
<td>1 report</td>
<td>1 report</td>
<td>100.00%</td>
<td>new indicator</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Finance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Auxilary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>D. Annual Procurement Plan (APP)</td>
<td>1 report</td>
<td>Admin</td>
<td>1 report</td>
<td>1 report</td>
<td>100.00%</td>
<td>new indicator</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Finance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Auxilary</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

**Annex 1**

**FORM A**

DEPARTMENT PERFORMANCE ACCOMPLISHMENT FY 2015

SUC: MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

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**B. Submission of PFM to COA and DBM**

**B1. BFAR**
- FY 2014 Actual Accomplishment: 9 reports
- FY 2015 Target: 9 reports
- Responsible Bureaus/Offices: Finance
- FY 2015 Actual Accomplishment: 9 reports
- Accomplishment Rate: 100.00%

**B2. Report on Ageing Cash Advance**
- FY 2014 Actual Accomplishment: 1 report
- FY 2015 Target: 1 report
- Responsible Bureaus/Offices: Finance
- FY 2015 Actual Accomplishment: 1 report
- Accomplishment Rate: 100.00%

**B3. COA Financial Reports**
- FY 2014 Actual Accomplishment: 13 reports
- FY 2015 Target: 14 reports
- Responsible Bureaus/Offices: Finance
- FY 2015 Actual Accomplishment: 14 reports
- Accomplishment Rate: 100.00%

**C. Agency Procurement Compliance and Performance Indicators (APCPi) System**
- FY 2014 Actual Accomplishment: 1 report
- FY 2015 Target: 1 report
- Responsible Bureaus/Offices: Admin, Finance, Auxilary
- FY 2015 Actual Accomplishment: 1 report
- Accomplishment Rate: 100.00%
- Remarks: New indicator

**D. Annual Procurement Plan (APP)**
- FY 2014 Actual Accomplishment: 1 report
- FY 2015 Target: 1 report
- Responsible Bureaus/Offices: Admin, Finance, Auxilary
- FY 2015 Actual Accomplishment: 1 report
- Accomplishment Rate: 100.00%
- Remarks: New indicator

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**Recommended Approval:**

**Prepared by:**

**Approved by:**

**Director for Planning, Monitoring and Evaluation**

**Acting Budget Officer**

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**Signed by:**

**Prepared by:**

**Approved by:**

**Date:**

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**Signed by:**

**Prepared by:**

**Approved by:**

**Date:**