

FORM A

DEPARTMENT PERFORMANCE ACCOMPLISHMENT

FY 2016

SUC: MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

MFOs and PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2016 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS (4)
A. Major Final Outputs(MFOs)/Operations						
MFO 1. HIGHER EDUCATION SERVICES						
2016 BUDGET: ₱ 250,136,056.00						
<i>Performance Indicator 1.</i> Total number of graduates in mandated and priority programs	560	690	Arts and Sciences Agriculture and Allied Courses	840	121.74%	programs which fall within the mandate
<i>Performance Indicator 2.</i> Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	121.65% (41.46/34.08)	113.00% (39.55/35.0)	Arts and Sciences Agriculture and Allied Courses	96.32% (49.5/51.70)	85.24%	
<i>Performance Indicator 3.</i> Percentage of programs accredited at Level 1		12.00%	Arts and Sciences Agriculture and Allied Courses	20.00%	166.67%	
<i>Performance Indicator 4.</i> Percentage of programs accredited at Level 2		10.00%	Arts and Sciences Agriculture and Allied Courses	15.00%	150.000%	
<i>Performance Indicator 5.</i> Percentage of graduates who finished their academic programs according to the prescribed timeframe	91.82% (752/819/1134)	90.15%	Arts and Sciences Agriculture and Allied Courses	88.60% (762/860)	98.28%	includes all programs
MFO 2. RESEARCH SERVICES						
2016 BUDGET: ₱ 10,438,939.00						
<i>Performance Indicator 1.</i> Number of research studies completed in the last 3 years	105	147	Research and Development	147	100.00%	
<i>Performance Indicator 2.</i> Percentage of research presented in local, regional, national, international fora	91.83% (45/49)	91.85% (46/50)	Research and Development	96.00% (48/50)	104.52%	
<i>Performance Indicator 3.</i> Percentage of research projects conducted or completed on schedule	100.00% (144/144)	100.00% (147/147)	Research and Development	100.00% (147/147)	100.00%	

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MFO 3. EXTENSION SERVICES 2016 BUDGET: ₱ 3,897,940.00						
<i>Performance Indicator 1.</i> Number of persons trained weighted by length of training	16,000	16,100	Extension	24,056	149.42%	The performance of the Extension unit shall be gauged based on the accomplishments covering the identified key result areas and major final outputs. The 149.42% success indicators are anchored on the set targets reflected in their strategies and activities. This shows the sustaining extension programs and projects are effectively implemented.
<i>Performance Indicator 2.</i> Number of persons trained provided with technical advice		17,050	Extension	17,233	101.07%	
<i>Performance Indicator 3.</i> Percentage of trainees/adoptors who rate services rendered as good or better	91.54% (357/390)	83.10%	Extension	89.62% (8,280/9,239)	107.85%	
<i>Performance Indicator 4.</i> Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	91.54% (357/390)	85.10%	Extension	97.90% (9,045/9,239)	115.04%	
<i>Performance Indicator 5.</i> Percentage of clients who rate the advisory services as good or better	85.13% (332/390)	80.25%	Extension	93.20% (233/250)	116.14%	
<i>Performance Indicator 6.</i> Percentage of request for training responded to within 3 days of request	83.33% (15/18)	80.25%	Extension	97.20% (70/72)	121.12%	
<i>Performance Indicator 7.</i> Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	83.25% (327/390)	88.10%	Extension	97.90% (9,045/9,239)	111.12%	
Support to Operations (STO)						
a. Percentage of students and personnel who rated non-acadaemic related services (eg. Library, medical/dental, guidance, ICT, etc.) as good or better	97.36% (369/379)	97.40% (370/380)	Student Welfare Services Auxiliary	97.89% (372/380)	100.50%	
b. QMS Certification or ISO-aligned QMS Documentation		existence of ISO-aligned QMS Documents	all delivery units	existence of ISO-aligned QMS Documents	100.00%	


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General Administration and Support Seviles (GASS)						
2016 BUDGET: ₱ 45,368,530.00						
A. Budget Utilization Rate(BUR)						
A1. Obligations BUR	89.86%	91.44%	Admin	98.00%	107.17%	
	(149,830,904.18/166,738,830.20)	(177,097,044.93/193,685,775)	Finance	(190,426,930.03/193,685,775)		
A2. Disbursement BUR	81.75%	83.73%	Production	90.03%	107.52%	
	(136,311,844.97/166,738,380.20)	(162,177,822.51/193,685,775)	Planning, Monitoring and Evaluation	(174,384,755.39/193,685,775)		
B. Submission of PFM to COA and DBM						
B1. BFAR	9 reports	9 reports	Finance	9 reports	100.00%	
B2. Report on Ageing Cash Advance	1 report	1 report	Finance, Production	1 report	100.00%	
B3. COA Financial Reports	14 reports	14 reports	Finance, Production	14 reports	100.00%	
C. Agency Procurement Compliance and Performance Indicators (APCPI) System						
	1 report	1 report	Admin	1 report	100.00%	
			Finance			
			Auxiliary			
D. Annual Procurement Plan (APP)						
	1 report	1 report	Admin	1 report	100.00%	
			Finance			
			Auxiliary			

Recommending Approval:


JOELENE C. LEYNES

Director for Planning, Monitoring and Evaluation

26-Jan-17

Date

Prepared by:


ROVELYN P. ROXAS

Budget Officer III

26-Jan-17

Date

Approved by:


JESSE T. ZAMORA, Ed.D. Ph.D.

SUC President II

26-Jan-17

Date