

FORM A

DEPARTMENT PERFORMANCE ACCOMPLISHMENT

FY 2015

SUC: MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

MFOs and PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2015 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS (4)
A. Major Final Outputs(MFOs)/Operations						
MFO 1. HIGHER EDUCATION SERVICES						
2015 BUDGET: PhP 224,557,891.00						
<i>Performance Indicator 1.</i> Total number of graduates in mandated and priority programs	423	400	Arts and Sciences Agriculture and Allied Courses	560	140.00%	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	110.65% (44.47/40.19)	112.50% (38.34/34.08)	Arts and Sciences Agriculture and Allied Courses	121.65% (41.46/34.08)	108.13%	
<i>Performance Indicator 3.</i> Percentage of graduates who finished their academic programs according to the prescribed timeframe	94.18% (1068/1134)	88.00% (721/819)	Arts and Sciences Agriculture and Allied Courses	91.82% (752/819)	104.34%	includes all programs
MFO 2. RESEARCH SERVICES						
2015 BUDGET: PhP 5,660,660.50						
<i>Performance Indicator 1.</i> Number of research studies completed in the last 3 years	115	115	Research and Dev't	144	125.22%	
<i>Performance Indicator 2.</i> Percentage of research presented in local, regional, national, international fora	105.22% (121/115)	59.13% (29/49)	Research and Dev't	91.83% (45/49)	155.30%	
<i>Performance Indicator 3.</i> Percentage of research projects conducted or completed on schedule	100.00% (35/35)	100.00% (144/144)	Research and Dev't	100.00% (144/144)	100.00%	
MFO 3. EXTENSION SERVICES						
2015 BUDGET: PhP 4,121,660.50						
<i>Performance Indicator 1.</i> Number of persons trained weighted by length of training	17,018	15,500	Extension	16,000	103.23%	

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Performance Indicator 2. Percentage of trainees/adoptors who rate services rendered as good or better	91.54% (357/390)	86.00% (335/390)	Extension	82.56% (322/390)	96.00%	
Performance Indicator 3. Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	85.13% (332/390)	85.00% (332/390)	Extension	83.85% (327/390)	98.65%	
Performance Indicator 4. Percentage of request for training responded to within 3 days of request	83.33% (15/18)	80.00% (17/21)	Extension	80.95% (17/21)	101.19%	
Performance Indicator 5. Percentage of request for technical advice that are responded to within 3 days	83.33% (30/36)	80.00% (19/24)	Extension	79.17% (19/24)	98.96%	
Performance Indicator 6. Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better		80.00% (312/390)	Extension	83.85% (327/390)	104.8%	new indicator from GAA
Support to Operations (STO)						
a. Operations Manual		1 manual	Admin	1 manual	100.00%	new indicator
Performance Indicator 2. Percentage of students and personnel who rated non-academic related services (eg.Library, medical/dental, guidance, ICT,etc.) as good or better	96.82% (365/377)	97.00% (368/379)	Student Welfare Services Auxiliary	97.36% (369/379)	100.37%	379 is the sample of 7200 population using Slovin's
General Administration and Support Sevices (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)	80.00% (133,391,064.20/166,738,830.20)	Admin Finance	89.86% (149,830,904.18/166,738,830.20)	112.33%	
A2. Disbursement BUR	100.05% (86,242,015.64/86,201,900)	80.00% (133,391,064.20/166,738,830.20)	Production Planning, Monitoring and Evaluation	81.75% (136,311,844.97/166,738,380.20)	102.19%	

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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	1 report	100.00%	
B3. COA Financial Reports	13 reports	14 reports	Finance	14 reports	100.00%	
C. Agency Procurement Compliance and Performance Indicators (APCPI) System						
		1 report	Admin Finance Auxiliary	1 report	100.00%	new indicator
D. Annual Procurement Plan (APP)						
		1 report	Admin Finance Auxiliary	1 report	100.00%	new indicator

Recommending Approval:


JOELENE C. LEYNES

Director for Planning, Monitoring and Evaluation

1/20/2016

Date

Prepared by:


ROVELYN P. ROXAS

Acting Budget Officer

1/20/2016

Date

Approved by:


JESSE T. ZAMORA, Ed.D.

SUC President II

1/20/2016

Date