

FORM A

DEPARTMENT PERFORMANCE ACCOMPLISHMENT

FY 2017

SUC: MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

MFOs and PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2017 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS (4)
A. Major Final Outputs(MFOs)/Operations						
MFO 1. HIGHER EDUCATION SERVICES						
2017 BUDGET: ₱ 151,493,000.00						
<i>Performance Indicator 1.</i> Total number of graduates in mandated and priority programs	840	692	Arts and Sciences Agriculture and Allied Courses	1287	185.98%	
<i>Performance Indicator 2.</i> Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	96.32% (49.5/51.70)	113.02% (61.03/54)	Arts and Sciences Agriculture and Allied Courses	116.14% (62.72/54)	102.76%	
<i>Performance Indicator 3.</i> Percentage of graduates who finished their academic programs according to the prescribed timeframe	88.60% (762/860)	90.15% (1160/1287)	Arts and Sciences Agriculture and Allied Courses	90.21% (1161/1287)	100.07%	
<i>Performance Indicator 4.</i> Percentage of programs accredited at Level 1		10.53% (3/26)	Arts and Sciences Agriculture and Allied Courses	15.38% (4/26)	146.06%	
<i>Performance Indicator 5.</i> Percentage of programs accredited at Level 2		10.81% (3/26)	Arts and Sciences Agriculture and Allied Courses	19.23% (5/26)	177.89%	
MFO 2. RESEARCH SERVICES						
2017 BUDGET: ₱ 5,324,000.00						
<i>Performance Indicator 1.</i> Number of research studies completed in the last 3 years	147	150	Research and Development	150	100.00%	
<i>Performance Indicator 2.</i> Percentage of research presented in local, regional, national, international fora	96.00% (45/47)	91.87% (47/51)	Research and Development	133.33% (68/51)	145.13%	
<i>Performance Indicator 3.</i> Percentage of research projects conducted or completed on schedule	100.00% (147/147)	100.00% (47/47)	Research and Development	100.00% (51/51)	100.00%	

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MFO 3. TECHNICAL ADVISORY EXTENSION SERVICES						
2017 BUDGET: ₱ 906,000.00						
<i>Performance Indicator 1.</i> Number of persons trained weighted by length of training	20,698	16,150	Extension	18,241	112.95%	
<i>Performance Indicator 2.</i> Number of persons trained provided with technical advice	17,203	17,075	Extension	17,564	102.86%	
<i>Performance Indicator 3.</i> Percentage of trainees/adoptors who rate services rendered as good or better	90.00% (8,349/9,239)	83.15% (14,198/17,075)	Extension	92.59% (16263/17564)	111.35%	
<i>Performance Indicator 4.</i> Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	98.00% (9,333/9,489)	85.15% (14,539/17,075)	Extension	93.60% (16440/17564)	109.92%	
<i>Performance Indicator 5.</i> Percentage of clients who rate the advisory services as good or better	100.00% (250/250)	80.30% (13,712/17,075)	Extension	93.71% (16284/17564)	116.70%	
<i>Performance Indicator 6.</i> Percentage of request for training responded to within 3 days of request	95.00% (156/165)	80.30% (75/93)	Extension	91.40% (85/93)	113.82%	
<i>Performance Indicator 7.</i> Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	98.00% (9,333/9,489)	88.15% (15,050/17,075)	Extension	95.69% (16807/17564)	108.55%	
SUPPORT TO OPERATIONS (STO)						
a. QMS Certification or ISO-aligned QMS Documentation	100%	existence of ISO-aligned QMS Documentation	all delivery units	existence of ISO-aligned QMS Documentation	100.00%	
b. Percentage of students and personnel who rated non-acadaemic related services (eg. Library, medical/dental, guidance, ICT, etc.) as good or better	98.00% (372/380)	97.40% (370/380)	Student Welfare Services Auxiliary	97.89% (372/380)	100.50%	


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GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)						
2017 BUDGET: ₱ 77,358,000.00						
A. Budget Utilization Rate(BUR)						
A1. Obligations BUR	96.00%	91.44%	Admin	104.00%	113.74%	
	(236,968,184/246,177,556)	(177,097,044.93/193,685,775)	Finance	(331576037.15/318986270.25)		
A2. Disbursement BUR	94.00%	83.73%	Production	88.00%	105.10%	
	(124,412,851/132,043,137)	(162,177,822.51/193,685,775)	Planning, Monitoring and Evaluation	(158203000.37/179923211.05)		
B. Quarterly Submission of Budget and Financial Accountability Reports						
b.1. - 1st Quarter BFAR		30 days after end of 1st quarter	Finance	28th day after the end of 1st quarter	100.00%	
b.2. - 2nd Quarter BFAR		30 days after end of 2nd quarter	Finance	28th day after the end of 2nd quarter	100.00%	
b.3. - 3rd Quarter BFAR		30 days after end of 3rd quarter	Finance	28th day after the end of 3rd quarter	100.00%	
b.4. - 4th Quarter BFAR		30 days after end of 4th quarter	Finance	31st day after the end of 4th quarter	100.00%	
C. Full compliance with at least 30% of the prior years' COA audit recommendations						
		Compliant	Finance	Compliant	100.00%	

Recommending Approval:


JOELENE C. LEYNES

Director for Planning, Monitoring and Evaluation

January 31,2018

Date

Prepared by:


ROVELYN P. ROXAS

Budget Officer III

January 31,2018

Date

Approved by:


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

SUC President II

January 31,2018

Date