

FORM A

DEPARTMENT PERFORMANCE TARGETS*

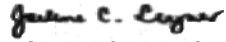

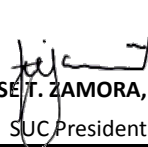
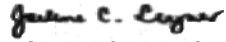

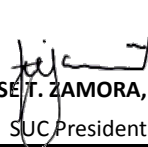
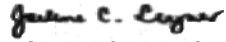

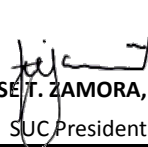
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(Same form to be used for submitting 2014 Accomplishments)

SUC: MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

MFOs and Performance Indicators (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Major Final Outputs(MFOs)						
MFO 1. HIGHER EDUCATION SERVICES						
2014 BUDGET: PhP 100 506 000						
<i>Performance Indicator 1.</i> Total number of graduates in mandated and priority programs	314	400	Arts and Sciences Agriculture and Allied Courses	423	105.75%	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	97.26% (39.09/40.19)	112.50% (45.21/40.19)	Arts and Sciences Agriculture and Allied Courses	110.65% (44.47/40.19)	98.36%	
<i>Performance Indicator 3.</i> Percentage of graduates who finished their academic programs according to the prescribed timeframe	86.00% (845/982)	88%	Arts and Sciences Agriculture and Allied Courses	94.18% (1068/1134)	107.02%	includes all programs
<i>Performance Indicator 4.</i> Total graduates that are in priority courses		509	Arts and Sciences Agriculture and Allied Courses	509	100.00%	
<i>Performance Indicator 5.</i> Percentage of programs accredited at						
Level 1	42.86%	33.33%	Arts and Sciences	30.30%	91.00%	
Level 2	14.29%	11.11%	Agriculture and Allied Courses	20.59%	185.32%	
Level 3	3.57%	2.78%		11.76%	423.02%	
MFO 2. RESEARCH SERVICES						
2014 BUDGET: PhP 2 009 000						
<i>Performance Indicator 1.</i> Number of research studies completed in the last 3 years	81	115	Research and Dev't	115	100%	

MFOs and Performance Indicators (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
MFO 2. RESEARCH SERVICES						
<i>Performance Indicator 2.</i> Percentage of research presented in local, regional, national, international fora	78.00% (47/60)	79.00% (91/115)	Research and Dev't	105.22% (121/115)	133.19%	
<i>Performance Indicator 3.</i> Percentage of research projects conducted or completed on schedule	100.00% (32/32)	100.00% (35/35)	Research and Dev't	100.00% (35/35)	100.00%	
<i>Performance Indicator 4.</i> Percentage of research projects completed in the last 3 years	74.00% (60/81)	75.00% (86/115)	Research and Dev't	97.39% (112/115)	129.85%	
MFO 3. EXTENSION SERVICES						
2014 BUDGET: PhP 729 000						
<i>Performance Indicator 1.</i> Number of persons trained weighted by length of training	15,433	15,500	Extension	17,018	109.79%	
<i>Performance Indicator 2.</i> Percentage of trainees/adoptors who rate services rendered as good or better	85% (325/383)	86% (335/390)	Extension	91.54% (357/390)	106.44%	390 is the sample of 15000 population using Slovin's
<i>Performance Indicator 3.</i> Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	84% (321/383)	85% (330/390)	Extension	85.13% (332/390)	100%	
<i>Performance Indicator 4.</i> Number of persons provided with technical advice	11,000	11,500	Extension	11,549	100.43%	
<i>Performance Indicator 5.</i> Percentage of trainees who rate the advisory services as good or better	78% (301/386)	80% (309/386)	Extension	84.72% (327/386)	105.90%	386 is the sample of 11000 population using Slovin's
<i>Performance Indicator 6.</i> Percentage of request for training responded to within 3 days of request	78% (301/386)	80% (309/386)	Extension	83.33% (15/18)	104.16%	386 is the the number of beneficiaries, however, we change it to 18 which refers to the number of request for training as indicated in the PI 6
<i>Performance Indicator 7.</i> Percentage of request for technical advice that are responded to within 3 days	79% (305/386)	80% (309/386)	Extension	83.33% (30/36)	104.16%	386 is the the number of beneficiaries, however,we change it to 36 which refers to the number of request for technical advice as indicated in the PI 7
Support to Operations (STO)						
<i>Performance Indicator 1.</i> Quality Management System Number of management and employees oriented	no baseline	15	Admin Planning, Monitoring and Evaluation	14	93.33%	

MFOs and Performance Indicators (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)						
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	95.47% (358/375)	96.00% (362/377)	Student Welfare Services Auxiliary	96.82% (365/377)	100.85%	377 is the sample of 6500 population using Slovin's						
General Administration and Support Seviles (GASS)												
2014 BUDGET: PhP 19 288 000												
Performance Indicator 1. Budget Utilization Rate(BUR) a. Obligation BUR b. Disbursement BUR	84.50% (49,442,250.84/58,199,000)	85.00% (86,201,900/101,414,000) 83.00% (71,547,577/86,201,900)	Admin Finance Production Planning, Monitoring and Evaluation	104.69% (106,171,840.93/101,414,000) 100.05% (86,242,015.64/86,201,900)	123.16% 120.54%							
Performance Indicator 2. a. Submission to COA of Financial Statements for FY 2013	13 reports	13 reports	Finance	13 reports	100.00%							
b. Submission to COA of Report on Ageing of Cash Advances	1 report	1 report	Finance	1 report	100.00%							
<table border="0" style="width: 100%;"> <tr> <td style="width: 33%; vertical-align: top;"> Recommending Approval:  JOELENE C. LEYNES Director for Planning, Monitoring and Evaluation </td> <td style="width: 33%; vertical-align: top;"> Prepared by:  FILOMENA P. REYES Acting Budget Officer/Director for Administrative Services </td> <td style="width: 33%; vertical-align: top;"> Approved by:  JESSE T. ZAMORA, Ed.D. SUC President II </td> </tr> <tr> <td style="text-align: center; vertical-align: bottom;"><u>1/30/2015</u> Date</td> <td style="text-align: center; vertical-align: bottom;"><u>1/30/2015</u> Date</td> <td style="text-align: center; vertical-align: bottom;"><u>1/30/2015</u> Date</td> </tr> </table>							Recommending Approval:  JOELENE C. LEYNES Director for Planning, Monitoring and Evaluation	Prepared by:  FILOMENA P. REYES Acting Budget Officer/Director for Administrative Services	Approved by:  JESSE T. ZAMORA, Ed.D. SUC President II	<u>1/30/2015</u> Date	<u>1/30/2015</u> Date	<u>1/30/2015</u> Date
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<u>1/30/2015</u> Date	<u>1/30/2015</u> Date	<u>1/30/2015</u> Date										

FORM A-1

DEPARTMENT PERFORMANCE TARGETS*

*Note: Usually corresponds to the Performance Informed Budget of Department's - Office of the Secretary

(Same form to be used for submitting 2014 Accomplishments)

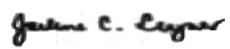

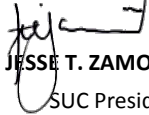
SUC: MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator 3 (10)					
A. Major Final Outputs/Operations														
MFO 1. HIGHER EDUCATION SERVICES	Total number of graduates in mandated and priority programs			Average percentage passing in licensure exams by SUC graduates/national passing in board programs covered by SUC			Percentage of graduates who finished their academic programs according to the prescribed timeframe	2-YEAR IND. TECH 200						
Arts and Sciences								1-YEAR H.NC II 55						
BS Education								122		182	45.00%	67.36%	BSEd 122	
BS Information Technology								66		74	30.00%	77.78%	BSIT 66	
BS Elementary Education								14		10			BEED 14	
BS Hotel and Tourism Management								37		49			BSHTM 37	47
Bachelor of Technical Teacher Education								20		26			BTTE 20	26
BS Entrepreneurship								7		9			BSENTREP 7	8
Agriculture and Allied Courses														
BS Fisheries								17		13	35.00%		BSF 17	12
BS Agriculture								27		44	29.00%	17.74%	BSA 27	36
BS Ag. Eng.								2		13	34.00%	20.00%	BSAEn 2	13
BS Agroforestry								2		3			BSAF 2	0

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 4 (2)	FY 2014 TARGET for Performance Indicator 4 (3)	FY 2014 ACCOMPLISH MENT for Performance Indicator 4 (4)	Performance Indicator 5 (5)	FY 2014 TARGET for Performance Indicator 5 (6)	FY 2014 ACCOMPLISH MENT for Performance Indicator 5 (7)								
A. Major Final Outputs/Operations	Total graduates that are in priority courses			Percentage of programs accredited										
MFO 1. HIGHER EDUCATION SERVICES														
Arts and Sciences														
BS Education										122	182	at Level 1	33.33%	30.30%
BS Information Technology										66	74	Level 2	11.11%	20.59%
BS Elementary Education										14	10	Level 3	2.78%	11.76%
BS Hotel and Tourism Management										37	49			
Bachelor of Technical Teacher Education										20	26			
BS Entrepreneurship										7	9			
Agriculture and Allied Courses														
BS Fisheries										17	13			
BS Agriculture										27	44			
BS Ag. Eng.										2	13			
BS Agroforestry	2	3												

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator 3 (10)
MFO 2. RESEARCH SERVICES									
Research and Development	Number of research studies completed in the last 3 years	115	115	Percentage of research presented in local, regional, national international for a	79% (91/115)	105.22% (121/115)	Percentage of research projects conducted or completed on schedule	100% (35/35)	100% (35/35)
MFO 3. EXTENSION SERVICES									
Extension	Number of persons trained weighted by length of training	15,500	17,018	Percentage of trainees/clients who rate services rendered as good or better	86% (335/390)	92% (357/390)	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	85% (330/390)	85.13% (332/390)
B. Support to Operations (STO)									
Administration Planning, Monitoring and Evaluation Auxiliary Student Welfare Services	Quality Management System Number of management and employess oriented	15	14	Percentage of students and personnel who rated non-academic related services as good or better	96.00% 362/377	96.82% 365/377			
C. General Administration and Support Services (GASS)									
Administration Production Finance Planning, Monitoring and Evaluation	Budget Utilization Rate a. Obligation BUR b. Disbursement BUR	(86,201,900/101,414,000) (106,171,840.93/101,414,000) (71,547,577/86,201,900)	104.69% 100.05%	Submission to COA a. Financial Statement for FY 2013 b. Report on Ageing of Cash Advances	13 reports 1 report	13 reports 1 report			

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 4 (2)	FY 2014 TARGET for Performance Indicator 4 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 4 (4)	Performance Indicator 5 (5)	FY 2014 TARGET for Performance Indicator 5 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 5 (7)	Performance Indicator 6 (8)	FY 2014 TARGET for Performance Indicator 6 (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator 6 (10)
MFO 2. RESEARCH SERVICES									
Research and Development	Percentage of research projects completed in the last 3 years	75.00% (86/115)	97.39% (112/115)						
MFO 3. EXTENSION SERVICES									
Extension	Number of persons provided with technical advice	11,500	11,549	Percentage of trainees who rate the advisory services as good or better	80% (309/386)	85% (327/386)	Percentage of request for training responded to within 3 days of request	80% (309/386)	83.33% (15/18)

Recommending Approval:  JOELENE C. LEYNES Director for Planning, Monitoring and Evaluation	Prepared by:  FILOMENA P. REYES Acting Budget Officer/Director for Administrative Services	Approved by:  JESSE T. ZAMORA, Ed.D. SUC President II
<u>1/30/2015</u> Date	<u>1/30/2015</u> Date	<u>1/30/2015</u> Date

FORM B

DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)*

*Note: Same form to be used for submitting 2014 Accomplishment

DEPARTMENT: MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Key Programs/Projects (1)	Description of Program/Project Objectives (2)	Total Program Budget (3)	Program Budget for FY 2013 (4)	Responsible Bureau/Offices (5)	Department FY 2013 Actual Accomplishment (6)	Department FY 2014 Targets/ Milestones (7)	Department FY 2014 Actual Accomplishment (8)	Remarks (9)
1. Strengthening Quality Assurance through Accreditation of Academic Programs	- Quality education is provided based on the standard set by CHED		PhP 750,000	Academic Department	9	15	19	
2. Upgrading the qualifications of faculty	- Faculty who are encouraged to pursue Graduate Degrees/ participate in trainings/ seminars/workshops with financial assistance/support		PhP 1,341,000.00	Academic Admin Finance	169	170	162	
3. Strengthening student financial assistance programs	- Financial support is extended to poor but deserving students		PhP 265,000	SWS Admin Finance	Php308,211.00	Php320,000.00	Php372,670.00	
4. Modernizing facilities	- Upgrading facilities in the delivery of instruction and other services to clients		PhP 15,201,000.00	Auxiliary Finance	Php16,761,133.50	Php19,700,000.00	Php24,546,504.23	

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