

FORM A1

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

SUC: MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

MFOs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2016 TARGET for Performance Indicator 3 (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator 3 (10)	REMARKS (11)
A. Major Final Outputs (MFOs)										
Major Final Output 1. HIGHER EDUCATION SERVICES										
Arts and Sciences, Agriculture/Fishery/Technology and Allied Courses	Total number of graduates in mandated and priority programs	690	840	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	113.00% (39.554/35.0)	96.32% (49.5/51.70)	Percentage of programs accredited at level 1	12.00%	20.00%	
Arts and Sciences, Agriculture/Fishery/Technology and Allied Courses	Percentage of programs accredited at level 2	10.00%	15.00%	Percentage of graduates who finished their academic programs according to the prescribed timeframe	90.15%	88.60% (762/860)				
Major Final Output 2. RESEARCH SERVICES										
Research and Dev't	Number of research studies completed in the last 3 years	147	147	Percentage of research presented in local, regional, national, international fora	91.85% (46/50)	96.00% (48/50)	Percentage of research projects conducted or completed on schedule	100% (147/147)	100% (147/147)	
Major Final Output 3. EXTENSION SERVICES										
Extension	Number of persons trained weighted by length of training	16,100	24,056	Number of pesons trained provided with tehcnical advise	17050	17233	Percentage of trainees/adoptors who rate services rendered as good or better	83.10%	89.62% (8,280/9,239)	
Extension	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	85.10%	97.90% (9,045/9,239)	Percentage of clients who the advisory services as good or better	80.25%	93.20% (233/250)	Percentage of request for training responded to within 3 days of request	80.25%	97.20% (70/72)	


FORM A1

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

SUC: MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

MFOs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2016 TARGET for Performance Indicator 3 (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator 3 (10)	REMARKS (11)
Extension	Percentage of persons received training or advisory services who rate timeliness of service delivery as good or better	88.10%	97.90% (9,045/9,239)							
B. Support to Operations (STO)										
STO Student Welfare Service Auxiliary	Percentage of students and personnel who rated non-academic related services (eg. Library, medical/dental, guidance, ICT, etc.) as good or better	97.40% (370/380)	97.89% (372/380)	QMS Certification or ISO-aligned QMS Documentation	existence of ISO-aligned QMS Documents	existence of ISO-aligned QMS Documents				
C. General Administration and Support Services (GASS)										
BUR	Obligations BUR		Disbursement BUR							
Admin, Finance Production PME		91.44% (177,097,044.93/ 193,685,775)	98.00% (190,426,930.03/ 193,685,775)		83.73% (162,177,822.51/ 193,685,775)	90.03% (174,384,755.39/ 193,685,775)				
Submission PFM to COA and DBM	BFARs		Report on Ageing Cash Advance		COA Financial Reports					
Finance		9 reports	9 reports		1 report	1 report		14 reports	14 reports	
APCPI and APP	APCPI		Submission of APP							
Admin, Finance Auxiliary		1 report	1 report		1 report	1 report				

Recommending Approval:


JOELENE C. LEYNES

Director for Planning, Monitoring and Evaluation

1/26/2017

Date

Prepared by:


ROVELYN P. ROXAS

Budget Officer III

26-Jan-17

Date

Approved by:


JESSE T. ZAMORA, Ed.D.

SUC President II

1/26/2017

Date