

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 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2017 TARGET for Performance Indicator 3 (9)	FY 2017 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	692	1287 MMC-293 MCC-601 MBC-393	Average percentage passing percentage in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	113.02% (61.03/54.0)	116.14% (62.72/54.0) MMC-138.10% MCC-124.24% MBC-87.89%	Percentage of graduates who finished their academic programs according to the prescribed timeframe	90.15% (1160/1287)	90.21% (1161/1287) MMC-89.42% MCC-93.84% MBC-85.24%	
MFOs/Responsible Bureaus (1)	Performance Indicator 4 (2)	FY 2017 TARGET for Performance Indicator 4 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 4 (4)	Performance Indicator 5 (5)	FY 2017 TARGET for Performance Indicator 5 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 5 (7)	(8)	(9)	(10)	REMARKS (11)
Major Final Output 1. HIGHER EDUCATION SERVICES										
Arts and Sciences, Agriculture/Fishery/Technology and Allied Courses	Percentage of programs accredited at Level 1	10.53% (3/26)	15.38% (4/26)	Percentage of programs accredited at Level 2	10.81% (3/26)	19.23% (5/26)				
MFOs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2017 TARGET for Performance Indicator 3 (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator 3 (10)	REMARKS (11)
Major Final Output 2. RESEARCH SERVICES										
Research and Dev't	Number of research studies completed in the alst 3 years	150	150	Percentage of research presented in local, regional, international fora	91.87% (47/51)	133.33% (68/51)	Percentage of research projects conducted or completed on schedule	100% (47/47)	100% (51/51)	

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A. Major Final Outputs (MFOs)										
Major Final Output 3. TECHNICAL ADVISORY EXTENSION SERVICES										
Extension	Number of persons trained weighted by length of training	16,150	18,241	Number of pesons trained provided with technical advise	17075	17564	Percentage of trainees/adoptors who rate services rendered as good or better	83.15% (14198/17075)	92.59% (16263/17564)	
MFOs/Responsible Bureaus (1)	Performance Indicator 4 (2)	FY 2017 TARGET for Performance Indicator 4 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 4 (4)	Performance Indicator 5 (5)	FY 2017 TARGET for Performance Indicator 5 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 5 (7)	Performance Indicator 6 (8)	FY 2017 TARGET for Performance Indicator 6 (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator 6 (10)	REMARKS (11)
A. Major Final Outputs (MFOs)										
Major Final Output 3. TECHNICAL ADVISORY EXTENSION SERVICES										
Extension	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	85.15% (14539/17075)	93.60% (16440/17564)	Percentage of clients who rate the advisory services as good or better	80.30% (13712/17075)	93.71% (16284/17564)	Percentage of request for training responded to within 3 days of request	80.30% (75/93)	91.40% (85/93)	
MFOs/Responsible Bureaus (1)	Performance Indicator 7 (2)	FY 2017 TARGET for Performance Indicator 7 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 7 (4)							REMARKS (11)
Extension	Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	88.15% (15051/17075)	95.69% (16807/17564)							

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MFOs/Responsible Bureaus	Performance Indicator 1	FY 2017 TARGET for Performance Indicator 1	FY 2017 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2017 TARGET for Performance Indicator 2	FY 2017 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2017 TARGET for Performance Indicator 3	FY 2017 ACCOMPLISHMENT for Performance Indicator 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

B. Support to Operations (STO)

STO	Certification/Continuing Certification of the Agency QMS for at least one core process			Percentage of students and personnel who rated non-rated non-academic related services(eg.Library, Medical/Dental, Guidance,etc) as good or better	97.40% (370/380)	97.89% (372/380)				
all delivery units	existence of ISO-aligned QMS Documentation	existence of ISO-aligned QMS Documentation								
MFOs/Responsible Bureaus	Performance Indicator 1	FY 2017 TARGET for Performance Indicator 1	FY 2017 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2017 TARGET for Performance Indicator 2	FY 2017 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2017 TARGET for Performance Indicator 3	FY 2017 ACCOMPLISHMENT for Performance Indicator 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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)	104.00% (331576037.15/ 318986270.25)	83.73% (162,177,822.51/ 193,685,775)	88.00% (158,203,000.37/ 179923211.05)						
MFOs/Responsible Bureaus	Performance Indicator 1	FY 2017 TARGET for Performance Indicator 1	FY 2017 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2017 TARGET for Performance Indicator 2	FY 2017 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2017 TARGET for Performance Indicator 3	FY 2017 ACCOMPLISHMENT for Performance Indicator 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

C. General Administration and Support Services (GASS)

Submission of BFAR	Submission of 1st Quarter Budget Accountability Reports	Submission of 2nd Quarter Budget Accountability Reports	Submission of 3rd Quarter Budget Accountability Reports
Finance	30 days after end of 1st quarter	28th day after the end of 1st quarter	30 days after end of 2nd quarter
		28th day after the end of 2nd quarter	30 days after end of 3rd quarter
			28th day after the end of 3rd quarter

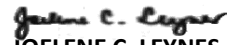
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C. General Administration and Support Services (GASS)										
Submission of BFAR	Submission of 3rd Quarter Budget Accountability Reports									
Finance	30 days after end of 4th quarter		31st day after the end of 4th quarter							
MFOs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2017 TARGET for Performance Indicator 3 (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator 3 (10)	REMARKS (11)
C. General Administration and Support Services (GASS)										
Compliance to COA Audit Recommendation	Full compliance with at least 30% of the prior years' COA audit recommendation									
Finance		Compliant	Compliant							

Recommending Approval:


JOELENE C. LEYNES

Director for Planning, Monitoring and Evaluation

1/31/2018

Date

Prepared by:


ROVELYN P. ROXAS

Budget Officer III

1/31/2018

Date

Approved by:


JESSE T. ZAMORA, Ed.D.

SUC President II

1/31/2018

Date