

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 2015 TARGET for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 TARGET for Performance Indicator 2 (6)	FY 2015 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2015 TARGET for Performance Indicator 3 (9)	FY 2015 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	400	560	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	112.50% (38.34/34.08)	121.65% (41.46/34.08)	Percentage of graduates who finished their academic programs according to the prescribed timeframe	88.00% (721/819)	91.82% (752/819)	
Major Final Output 2. RESEARCH SERVICES										
Research and Dev't	Number of research studies completed in the last 3 years	115	144	Percentage of research presented in local, regional, national, international fora	59.13% (29/49)	91.35% (45/49)	Percentage of research projects conducted or completed on schedule	100% (144/144)	100% (144/144)	
Major Final Output 3. EXTENSION SERVICES										
Extension	Number of persons trained weighted by length of training	15,500	16,000	Percentage of trainees/adoptors who rate services rendered as good or better	86.00% (335/390)	82.50% (322/390)	Percentage of persons given training or advisory services delivery who rate timeliness of service delivery as good or better	85.00% (332/390)	83.90% (327/390)	
Extension	Percentage of request for training responded to within 3 days of request	80.00% (17/21)	80.95% (17/21)	Percentage of request for technical advice that are responded to within 3 days	80.00% (19/24)	79.17% (19/24)	Percentage of persons who received training or advisory services delivery who rate timeliness of service delivery as good or better	80.00% (312/390)	83.85% (327/390)	

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 2015 TARGET for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 TARGET for Performance Indicator 2 (6)	FY 2015 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2015 TARGET for Performance Indicator 3 (9)	FY 2015 ACCOMPLISHMENT for Performance Indicator 3 (10)	REMARKS (11)
B. Support to Operations (STO)										
STO Student Welfare Service Auxiliary	Operations Manual	1 manual	1 manual	Percentage of students and personnel who rated non-academic related services (eg. Library, medical/dental, guidance, ICT, etc.) as good or better	97.00% (368/379)	97.36% (369/379)				
C. General Administration and Support Services (GASS)										
BUR	Obligations BUR		Disbursement BUR							
Admin Finance Production PME		80.00% (133,391,064.20/ 166,738,830.20)	89.86% (149,830,904.18/ 166,738,830.20)		80.00% (133,391,064.20/ 166,738,830.20)	81.75% (136,311,844.97/ 166,738,380.20)				
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

1/20/2016

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