



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Western Mindanao State University

| OUTPUTS | DEPARTMENT BUDGET<br>FY 2016<br>(in million) | OVERALL RESULTS ASSESSMENT |                               |                |                               |
|---------|--|----------------------------|-------------------------------|----------------|-------------------------------|
|         |  | PERFORMANCE INDICATORS     | FY 2015 ACTUAL ACCOMPLISHMENT | FY 2016 TARGET | FY 2016 ACTUAL ACCOMPLISHMENT |

**MAJOR FINAL OUTPUTS**

The WMSU shall serve as an instrument for the promotion of socio-economic advancement of various cultural communities. It shall absorb non-chartered tertiary institutions within their respective provinces in coordination with CHED and in consultation with the DBM, and offer them needed program courses, to promote and carry out equal access to educational opportunities mandated by the Constitution.

|  |            |   |  |                                       |   |      |
|--|------------|---|--|---------------------------------------|---|------|
| <b>Higher Education Services</b>               | Php311.575 | Total number of graduates   | 5,258 graduates  | 3,349 graduates                       | 4,640 graduates   | 139% |
|  |            | Percentage of total graduates that are in priority courses  | 76%<br>3,996 out of 5,258 graduates                                  | 56% graduates                         | 74%<br>3,428 out of 4,640 graduates                           | 132% |
|  |            | Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC | 102%<br>39.47% SUC graduates over 38.82% national average percentage | 110%                                  | 81%<br>44% SUC graduates over 54% national average percentage | 74%  |
|  |            | Percentage of programs accredited   |  | 40% programs accredited               | 57%<br>37 out of 65 programs accredited                       | 142% |
|  |            | Percentage of graduates who finished academic program according to the prescribed timeframe   | 84%<br>5,258 out of 6,245 graduates                                  | 73% graduates                         | 84%<br>4,640 out of 5,509 graduates                           | 115% |
| <b>Research Services</b>                       | Php7.548   | Number of research studies completed  | 8 research studies   | 9 research studies                    | 15 research studies   | 167% |
|  |            | Percentage of research projects completed in the last 3 years   | 81%<br>47 out of 58 research projects                                | 69%<br>25 out of 36 research projects | 73%<br>29 out of 40 research projects                         | 104% |
|  |            | Percentage of research completed within the original project timeframe  | 100%<br>47 out of 47 research completed                              | 100%<br>9 out of 9 research completed | 100%<br>15 out of 15 research completed                       | 100% |
| <b>Technical Advisory Extension Services</b>   | Php6.027   | Number of person trained weighted by length of training (Technical/Vocational)  | 22,734 persons trained   | 3,977 persons trained                 | 3,002 persons trained   | 75%  |
|  |            | Number of persons trained weighted by the length of training (Continuing Education for Professionals)   | 4,091 persons trained  | 3,332 persons trained                 | 1,432 persons trained   | 43%  |
|  |            | Number of persons provided with technical advice training   | 181 persons  | 162 persons                           | 182 persons   | 112% |
|  |            | Percentage of trainees who rate the training course as good or better   | 100%<br>5,506 out of 5,506 trainees                                  | 93% trainees                          | 99%<br>2,748 out of 2,750 trainees                            | 106% |
|  |            | Percentage of clients who rate the advisory services as good or better  | 100%<br>181 out of 181 clients                                       | 99% clients                           | 99%<br>181 out of 182 clients                                 | 100% |
|  |            | Percentage of requests for training responded to within 3 days of request   | 100%<br>61 out of 61 requests  | 93% requests                          | 100%<br>76 out of 76 requests                                 | 108% |
|  |            | Percentage of request for technical advice that are responded to within 3 days  | 97%<br>36 out of 37 requests   | 100% requests                         | 100%<br>61 out of 61 requests                                 | 100% |
|  |            | Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better                         | 100%<br>5,687 out of 5,687 persons                                   | 93% persons                           | 99%<br>2,929 out of 2,939 persons                             | 106% |
| <b>SUPPORT TO OPERATIONS</b>                   | Php2.030   | Posting of Quality Management System: ISO 9001:2008 Certificate or Agency Quality Manual and Quality Procedures/PAWIM                             | 100% posted  | 100% posted                           | 100% posted   | 100% |
|  |            | Percentage of Students & Personnel Who Rate the Non-Academic Related Services   | 94%<br>19,446 out of 20,687 students and personnel                   | 95%                                   | 95%<br>17,540 out of 18,463 students and personnel            | 100% |
| <b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b> | Php107.842 | Budget Utilization Rate   |  |                                       |   |      |
|  |            | Obligations BUR Ratio of total obligations against all allotments.  | 81%<br>Php 458,000   | 100%<br>Php 458,000                   | 85%<br>Php514,136,000<br>Php606,047,000                       | 85%  |
|  |            | Disbursements BUR Ratio of total disbursement to total obligations.   | 89%<br>Php 409,372   | 100%<br>Php 458,000                   | 55%<br>Php104,010,000<br>Php188,971,000                       | 55%  |

*[Handwritten signature]*





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|---|---|---|----------------------------|-------------------------------|----------------|-------------------------------|
|   |   |   | SERVICE/ PRODUCT RESULTS   |                               |                |                               |
|   |   |   | PERFORMANCE INDICATORS     | FY 2015 ACTUAL ACCOMPLISHMENT | FY 2016 TARGET | FY 2016 ACTUAL ACCOMPLISHMENT |
| <p>The WMSU shall serve as an instrument for the promotion of socio-economic advancement of various cultural communities. It shall absorb non-chartered tertiary institutions within their respective provinces in coordination with CHED and in consultation with the DBM, and offer them needed program courses, to promote and carry out equal access to educational opportunities mandated by the Constitution.</p> <p style="text-align: center;"><b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b></p> | <p style="text-align: center;">Php107.842</p> | Public Financial Management reporting requirements of COA and DBM |                            |                               |                |                               |
|   |   | Budget and Financial Accountability Reports (BFARs)               | 100%                       | 100%                          | 100%           | 100%                          |
|   |   | Report on Ageing Cash Advance                                     | 100%                       | 100%                          | 100%           | 100%                          |
|   |   | COA Financial Reports   | 100%                       | 100%                          | 100%           | 100%                          |
|   |   | APCPI   | 100%                       | 100%                          | 100%           | 100%                          |
|   |   | Submission of APP   | 100%                       | 100%                          | 100%           | 100%                          |

Source: Agency Form A/A-1; Assessment of CHED; Assessment of DBM RO-IX (BUR)