



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

| ROMBLON STATE UNIVERSITY  | DEPARTMENT BUDGET<br>FY 2016<br>(in million) | OVERALL RESULTS ASSESSMENT   |   |   |   |               |                                |      |
|---|--|--|---|---|---|---------------|--------------------------------|------|
|   |  | PERFORMANCE INDICATORS   | SERVICE/ PRODUCT RESULTS  |   |   | RATING        |                                |      |
|   |  |  | FY 2015 ACTUAL ACCOMPLISHMENT   | FY 2016 TARGET  | FY 2015 ACTUAL ACCOMPLISHMENT   |               |                                |      |
| <b>MAJOR FINAL OUTPUTS</b>  |  |  |   |   |   |               |                                |      |
| Higher Education Services   | Php145.162                                   | Total Number of Graduates  | 1,532 graduates   | 1,565 graduates   | 1,744 graduates   | 111%          |                                |      |
|   |  | Percentage of Total Graduates that are in Priority Courses   | 90%<br>1,383 out of 1,532 graduates                                   | 85% graduates   | 88%<br>1,528 out of 1,744 graduates                                   | 103%          |                                |      |
|   |  | Average Passing Percentage of Licensure Exams by the SUC Graduates/National Average Percentage Passing Across all Disciplines Covered by the SUC | 94%<br>51.87% SUC Graduates out of 55.17% National Average Percentage | 30%   | 96%<br>51.19% SUC Graduates out of 52.10% National Average Percentage | 321%          |                                |      |
|   |  | Percentage of programs accredited at:  |   |   |   |               |                                |      |
|   |  | Level 1  | 38%<br>8 out of 21 programs accredited                                | 12% projects completed  | 16%<br>8 out of 51 programs accredited                                | 134%          |                                |      |
|   |  | Level 2  | 100%<br>7 out of 7 programs accredited                                | 14% projects completed  | 14%<br>7 out of 51 programs accredited                                | 100%          |                                |      |
|   |  | Level 3  | 100%<br>7 out of 7 programs accredited                                | 14% projects completed  | 14%<br>7 out of 51 programs accredited                                | 100%          |                                |      |
|   |  | Percentage of graduates who finished academic program according to the prescribed timeframe  | 92%<br>1,532 out of 1,673 graduates                                   | 82% graduates   | 94%<br>1,528 out of 1,621 graduates                                   | 115%          |                                |      |
|   |  | Advanced Education Services  | Php1.453  | Total number of graduates   | 14 graduates  | 12 graduates  | 13 graduates                   | 108% |
|   |  |  |   | Percentage of graduates engaged in employment within 6 months of graduation | 100%<br>14 out of 14 graduates  | 95% graduates | 100%<br>13 out of 13 graduates | 105% |
| Percentage of students who rate timeliness of education deliverer/supervision as good or better | 100%<br>72 out of 72 students                |  |   | 87% students  | 96%<br>135 out of 141 students  | 110%          |                                |      |
| Research Services   | Php1.300                                     | Number of research completed   | 42 researches completed   | 45 researches completed   | 48 researches completed   | 107%          |                                |      |
|   |  | Percentage of projects completed in the last 3 years   | 100%<br>42 out of 42 projects completed                               | 86% projects completed  | 100%<br>105 out of 105 projects completed                             | 116%          |                                |      |
|   |  | For level 1-2 SUCs: Percentage of research outputs presented in local, regional, national or international fora                                  | 64%<br>27 out of 42 research outputs                                  | 50% research outputs  | 74%<br>32 out of 43 research outputs                                  | 149%          |                                |      |
|   |  | Percentage of research projects completed within the original project timeframe  | 100%<br>42 out of 42 research projects                                | 94% research projects   | 100%<br>100 out of 105 research projects                              | 106%          |                                |      |
| Technical Advisory External Services  | Php1.000                                     | Number of persons trained weighted by the length of training   | 4,543 persons   | 3,500 persons   | 3,526 persons   | 101%          |                                |      |
|   |  | Number of persons provided with technical advice   | 400 persons   | 400 persons   | 445 persons   | 111%          |                                |      |
|   |  | Percentage of trainees who rate the training course as good or better  | 93%<br>4,229 out of 4,543 trainees                                    | 92% trainees  | 93%<br>2,390 out of 2,582 trainees                                    | 101%          |                                |      |
|   |  | Percentage of clients who rate the advisory services as good or better   | 83%<br>333 out of 400 clients   | 80% clients   | 100%<br>445 out of 445 clients  | 125%          |                                |      |
|   |  | Percentage of request for training responded to within 3 days of request   | 100%<br>45 out of 45 requests   | 95% requests  | 100%<br>36 out of 36 requests   | 105%          |                                |      |
|   |  | Percentage of request for technical advice that are responded to within 3 days   | 98%<br>390 out of 400 requests  | 95% requests  | 100%<br>445 out of 445 requests                                       | 105%          |                                |      |
|   |  | Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better                        | 85%<br>341 out of 400 persons   | 80% persons   | 100%<br>445 out of 445 persons  | 125%          |                                |      |

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|--|--|--|---|----------------|---|-------------------|
|  |  | SERVICE / PRODUCT RESULTS  |   |                |   |                   |
|  |  | PERFORMANCE INDICATORS   | FY 2015 ACTUAL ACCOMPLISHMENT             | FY 2016 TARGET | FY 2015 ACTUAL ACCOMPLISHMENT           | RATING            |
| <b>STO and GASS</b>                            |  |  |   |                |   |                   |
| <b>SUPPORT TO OPERATIONS</b>                   | Php5.616                                     | Posting of Quality Management System ISO 9001:2008 Certificate or Quality Manual and Quality Procedures/ PAWIM | 100% posted                               | 100% posted    | 100% posted                             | 100%              |
|  |  | Percentage of students who rate student service delivery as good or better                                     | 61%<br>1,137 out of 1,852 students        | 55% students   | 97%<br>884 out of 910 students          | 177% <sup>a</sup> |
| <b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b> | Php27.183                                    | <b>Budget Utilization Rate</b>   |   |                |   |                   |
|  |  | Obligations BUR<br>Ratio of total obligations against all allotments.  | 97%<br>Php 210,621,844<br>Php 217,635,353 | 100%           | 93%<br>Php214,841,022<br>Php229,781,811 | 93%               |
|  |  | Disbursements BUR<br>Ratio of total disbursement to total obligations.   | 92%<br>Php 64,791,029<br>Php 70,673,537   | 100%           | 63%<br>Php44,522,301<br>Php70,994,452   | 63%               |
|  |  | 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-IV B (BUR)

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