



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

OUTPUTS	DEPARTMENT BUDGET FY 2018 (in million)	OVERALL RESULTS ASSESSMENT						
		SERVICE / PRODUCT RESULTS						
		PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING		
ORGANIZATIONAL OUTCOMES								
Higher Education Programs	Php64.672	Outcome Indicators						
		Percentage of first-time licensure exam-takers who passed the licensure exams		13% 118 out of 925 licensure exam-takers	76% 132 out of 173 licensure exam-takers	598%		
		Output Indicators						
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100% 1,089 students	100% 1,179 students	97% 4,700 out of 4,828 students	97%		
Research Programs	Php1.048	Outcome Indicators						
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1 research outputs	1 research outputs	1 research outputs	100%		
		Output Indicators						
		Number of research outputs completed within the year	1 research outputs	3 research outputs	12 research outputs	400%		
		Percentage of research outputs presented in national, regional and international forums within the year	100% 1 research outputs	100% 10 research outputs	65% 24 out of 37 research outputs	65%		
Technical Advisory Extension Programs	Php0.666	Outcome Indicators						
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	0 active partnership	9 active partnership	11 active partnership	122%		
		Output Indicators						
		Number of trainees weighted by the length of training	10 trainees	50 trainees	302 trainees	604%		
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		1 programs	2 programs	200%		
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% 10 beneficiaries	90% 45 out of 50 beneficiaries	98% 288 out of 295 beneficiaries	108%		
STO and GASS								
SUPPORT TO OPERATIONS	no Budget in GAA	Posting of ISO 9001 Quality Management System Certificate	0%	100%	0%	0%		
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php4.607	Budget Utilization Rate						
		Obligations BUR Ratio of total obligations against all allotments.	100%	100%	100%	100%		
			Php95,077,259		Php109,796,775			
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		Disbursements BUR Ratio of total disbursement to total obligations.	100%	100%	57%	57%		
			Php53,939,537		Php62,751,388			
			Php53,939,537		Php109,796,775			
		Utilization Rate for All Earmarked Income		100%	97%	97%		
					Php69,959,000			
					Php72,370,000			
		Public Financial Management reporting requirements of COA and DBM						
				Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%
				COA Financial Reports	100%	100%	100%	100%
				Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	100%	100%	100%
Procurement Requirements								
		FY 2018 APP - non CSE submission	100%	100%	0%	0%		
		Indicative FY 2019 APP - non CSE submission	N/A	100%	100%	100%		
		FY 2019 APP - CSE submission	100%	100%	100%	100%		
		FY 2017 APCPI report submission	100%	100%	100%	100%		
		Undertaking of Early Procurement for at least 50% of Goods and Services	N/A	100%	0%	0%		

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