



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE	DEPARTMENT BUDGET	OVERALL RESULTS ASSESSMENT						
		OUTPUTS	PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING	
								SERVICE / PRODUCT RESULTS
FY 2018 (in million)								
ORGANIZATIONAL OUTCOMES								
<p>RA 8292 - An act providing for the uniform composition and powers of the governing boards, the manner of appointment and term of office of the president of chartered State Universities and Colleges, and for other purposes.</p>	Higher Education Services	Php193.618	Output Indicators					
			Percentage of Undergraduate Student Population Enrolled in CHED-identified and RDC-identified Priority Programs	86.54%	86.76%	98% 3,402 out of 3,478 students	113%	
			Percentage of Undergraduate Programs with Accreditation	85.71%	90.48%	91% 20 out of 22 programs	100%	
			Outcome Indicators					
	Percentage of First Time Licensure Exam-Takers that pass the licensure exams	55.98%	57.50%	64% 318 out of 500 licensure exam-takers	111%			
	Average Licensure Passing Rate							
	Percentage of Graduates (2 years prior) that are employed	43%	44%	46% 354 out of 776 graduates	104%			
	Research Services	Php3.660	Output Indicators					
			Number of research outputs completed within the year	52 research outputs	52 research outputs	53 research outputs	102%	
			Percentage of research outputs presented in National Regional and International Forums in the last three (3) years	64%	67%	83% 91 out of 109 research outputs	125%	
			Number of research outputs in the last three (3) utilized by the Industry or by other beneficiaries	1 research outputs	2 research outputs	2 research outputs	100%	
			Outcome Indicators					
Percentage increase in research outputs completed within the year			94.55%	96.36%	98.15% 53 out of 54 research outputs	102%		
Percentage increase in the number of research outputs presented in National, Regional and International forums in the last three (3) years			64%	65.24%	65% 36 out of 55 research outputs	100%		
Percentage increase in the number of research outputs in the last three (3) years utilized by the Industry or by other beneficiaries	100%	100%	100% 2 research outputs	100%				
Technical Advisory Extension Services	Php1.938	Output Indicators						
		Number of trainees weighted by the length of training	517 trainees	543 trainees	881 trainees	162%		
		Number of extension programs organized and supported consisted with the SUCs mandated and priority programs	5 programs	6 programs	10 programs	167%		
		Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	92%	92%	100% 510 training course	109%		
		Outcome Indicators						
Number of partnerships with LGUs, industries, NGOs, NGAs, SMEs and other stakeholders as a result of extension activities	6	7	14 partnerships	200%				
STO and GASS								
SUPPORT TO OPERATIONS	no Budget in GAA	Posting of ISO 9001 Quality Management System Certificate	0%	100%	100%	100%		
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php63.256	Budget Utilization Rate						
		Obligations BUR Ratio of total obligations against all allotments.	95%	100%	100%	100%		
			Php183,639,391 Php192,778,153				Php132,611,215 Php132,611,215	
		Disbursements BUR Ratio of total disbursement to total obligations.	51%	100%	64%	64%		
			Php89,401,946 Php174,465,428				Php84,507,682 Php132,611,215	
		Utilization Rate for All Earmarked Income		100%	37%	37%		
							Php47,899,000 Php130,880,000	
		Public Financial Management reporting requirements of COA and DBM						
		Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%	100%	
		COA Financial Reports	100%	100%	100%	100%	100%	
		Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	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%	100%	100%				

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