



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Occidental Mindoro State College	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								
The Occidental Mindoro National College provides technical and vocational education and offers baccalaureate courses leading to the degree of Bachelor of Science in Education, Bachelor of Science in Elementary Education, Bachelor of Arts, Bachelor of Science in Commerce, Bachelor of Science in Agriculture, Bachelor of Science in Fishery and Bachelor of Science in Forestry.	Higher Education Services	Php195.798	Outcome Indicators					
			Percentage of first-time licensure exam-takers who passed the licensure exams	47%	47%	62% 559 out of 904 licensure exam-takers	132%	
		Percentage of graduates (2 years prior) that are employed	29%	29%	31% 508 out of 1,633 graduates	109%		
		Output Indicators						
	Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	91%	91%	95% 7,806 out of 8,260 students	104%			
	Percentage of undergraduate programs with accreditation	92%	92%	92% 12 out of 13 programs	101%			
	Research Services	Php3.230	Outcome Indicators					
			Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13 research outputs	13 research outputs	15 research outputs	115%	
			Output Indicators					
			Number of research outputs completed within the year	80 research outputs	82 research outputs	88 research outputs	107%	
	Technical Advisory Extension Services	Php1.081	Outcome Indicators					
			Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17 active partnership	17 active partnership	18 active partnership	106%	
Output Indicators								
Number of trainees weighted by the length of training			9,176 trainees	9,267 trainees	11,993 trainees	129%		
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	70 trainees	70 trainees	112 trainees	160%		
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	92% beneficiaries	92% beneficiaries	96% 10,194 out of 10,609 beneficiaries	105%		
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	Php38.289	Budget Utilization Rate						
		Obligations BUR Ratio of total obligations against all allotments.	97%	100%	100%	100%		
			Php163,326,363 Php167,594,918			Php92,410,209 Php92,490,000		
		Disbursements BUR Ratio of total disbursement to total obligations.	81%	100%	67%	67%		
			Php92,190,182 Php114,097,041			Php62,257,654 Php92,410,209		
		Utilization Rate for All Earmarked Income		100%	33%	33%		
					Php106,426,932 Php324,096,575			
		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%	100%	100%				

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