



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Western Mindanao State University	DEPARTMENT BUDGET FY 2017 (in million)	OVERALL RESULTS ASSESSMENT						
		SERVICE / PRODUCT RESULTS						
		PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING		
<b>ORGANIZATIONAL OUTCOMES</b>								
<b>Higher Education Services</b>		<b>Outcome Indicators</b>						
		Percentage of first-time licensure exam-takers who passed the licensure exams	44% 1,379 out of 3,108 licensure exam-takers	47%	42% 1,863 out of 4,446 licensure exam-takers	89%		
		Percentage of graduates (2 years prior) that are employed	14% 333 out of 2,374 graduates	15%	12% 361 out of 3,095 graduates	78%		
		<b>Output Indicators</b>						
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	62% 7,751 out of 12,411 students	63%	57% 5,258 out of 9,152 students	91%		
		Percentage of undergraduate programs with accreditation	89% 40 out of 45 programs	89%	89% 40 out of 45 programs	100%		
<b>Research Services</b>		<b>Outcome Indicators</b>						
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2 research outputs	2 research outputs	12 research outputs	600%		
		<b>Output Indicators</b>						
		Number of research outputs completed within the year	9 research outputs	10 research outputs	10 research outputs	100%		
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	44% 4 out of 9 research outputs	100%	44% 20 out of 45 research outputs	44%		
<b>Technical Advisory Extension Services</b>	Php5.619	<b>Outcome Indicators</b>						
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	3 active partnerships	4 active partnerships	5 active partnerships	125%		
		<b>Output Indicators</b>						
		Number of trainees weighted by the length of training	4,434 trainees	4,656 trainees	7,761 trainees	167%		
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14 programs	14 programs	15 programs	107%		
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99% 2,929 out of 2,932 beneficiaries	99%	99% 2,784 out of 2,806 beneficiaries	100%		
<b>STO and GASS</b>								
<b>SUPPORT TO OPERATIONS</b>	Php1.750	Posting of ISO 9001 Quality Management System Certificate	0%	100%	100%	100%		
<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>	Php177.455	<b>Budget Utilization Rate</b>						
		Obligations BUR Ratio of total obligations against all allotments.	86%	100%	94%	94%		
			Php246,790,576		Php220,434,531			
			Php287,195,352		Php234,546,120			
		Disbursements BUR Ratio of total disbursement to total obligations.	83%	100%	53%	53%		
			Php131,062,876		Php116,136,593			
			Php157,536,298		Php220,434,531			
		Utilization Rate for All Earmarked Income		100%	45%	45%		
					Php165,786,345			
						Php365,991,596		
		<b>Public Financial Management reporting requirements of COA and DBM</b>						
				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%	0%	0%		
<b>Procurement Requirements</b>								
		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-IX (BUR)