



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

OUTPUTS	DEPARTMENT BUDGET FY 2016 (in million)	OVERALL RESULTS ASSESSMENT				
		SERVICE/ PRODUCT RESULTS				
		PERFORMANCE INDICATORS	FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	FY 2016 ACTUAL ACCOMPLISHMENT	RATING
<b>MAJOR FINAL OUTPUTS</b>						
<b>Higher Education Services</b>	Php106.898	Total number of graduates in mandated and priority programs	910 graduates	820 graduates	1,321 graduates	161%
		Percentage (cumulative) of accredited programs to total number of programs	80% 12 out of 15 accredited programs	82% accredited programs	57% 17 out of 30 accredited programs	69%
		Average percentage passing of licensure exams by the SUC graduates vs the national passing rate	116% 66.27% SUC graduates out of 57.18% national average percentage	58%	105% 55.60% SUC graduates out of 53.19% national average percentage	180%
<b>Research Services</b>	Php3.472	Number of research outputs presented in local, regional, national or international science gathering	20 research outputs	12 research outputs	12 research outputs	100%
		Number of R & D outputs published in a refereed/ CHED-recognized journal	3 R & D outputs	12 R & D outputs	7 R & D outputs	58%
		Percentage of research projects completed on schedule	87% 34 out of 39 research projects	94% research projects	100% 12 out of 12 research projects	106%
<b>Technical Advisory Extension Services</b>	Php2.577	Number of persons trained weighted by length of training	6,607 person trained	5,000 persons trained	8,975 persons trained	179%
		Percentage of trainees/adaptors who utilized the technologies in viable demonstration projects or profitable enterprises	100% 1,170 out of 1,170 trainees	100% 400 out of 400 trainees	100% 97 out of 97 trainees	100%
		Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	30% 1,851 out of 6,255 persons	20% persons	32% 2,478 out of 7,793 persons	159%
<b>STO and GASS</b>						
<b>SUPPORT TO OPERATIONS</b>	Php1.630	Posting of Quality Management Systems: ISO 9001:2008 Certificate or Agency Quality Manual and Quality Procedures/PAWIM	100% posted	100% posted	0% posted	0%
		Percentage of students and personnel who rate the non-academic related services (e.g. library services, medical/dental services, guidance services, OSA services, etc.) as good or better	100% 1,952 out of 1,955 students and personnel	95% students and personnel	100% 1,751 out of 1,751 students and personnel	105%
<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>	Php24.640	<b>Budget Utilization Rate</b>				
		Obligations BUR Ratio of total obligations against all allotments.	94% Php 96,344,666 Php 102,259,000	100%	81% Php115,760,418 Php142,257,000	81%
		Disbursements BUR Ratio of total disbursement to total obligations.	67% Php 64,900,219.00 Php 96,344,666	100%	78% Php90,543,160 Php115,760,418	78%
		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-XI (BUR)