

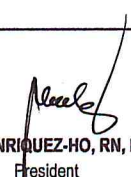


**AGENCY APPROVED BUDGET/TARGET  
FY 2016**

**DEPARTMENT: WESTERN MINDANAO STATE UNIVERSITY**

MFOs AND PERFORMANCE INDICATORS (1)	FY 2016 APPROVED BUDGET (2)	FY 2016 TARGET (3)
<b>A. Major Final Outputs (MFOs)/OPERATIONS</b>		
<b>MFO 1-HIGHER EDUCATION SERVICES</b>	<b>P 371,365,000</b>	
1.1 Total number of graduates in mandated and priority programs		3,349
1.2 Percentage of Total Graduates in Priority Courses		56%
1.3 Average percentage passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC		110%
1.4 Percentage of Programs Accredited		40%
1.5 Percentage of graduates who finished academic program according to the prescribed timeframe		73%
<b>MFO 2-RESEARCH SERVICES</b>	<b>7,859,000</b>	
2.1 Number of research studies completed		9
2.2 Percentage of Research Studies completed in the last 3 years		69% (25/36)
2.3 Percentage of Research Projects Conducted or Completed in Schedule		100% (9/9)
<b>MFO 3-EXTENSION SERVICES</b>	<b>6,185,000</b>	
3.1 No. of Persons trained weighted by length of training (Technical/Vocational)		3,977
3.2 No. of Persons Trained Weighted by the Length of Training (Continuing Education for Professionals)		3,332
3.3 No. of Persons provided with Technical Advice Training		162
3.4 Percentage of Trainees who rate services rendered as good or better		93%
3.5 Percentage of Clients who rate the Advisory Services as good or better		99%
3.6 Percentage of Request for Training responded to within 3 days of Request		93%
3.7 Percentage of Request for Technical Advice that are responded to within 3 days request		100%
3.8 Percentage of Total Persons who Receive Training or advisory services who rate Timeliness of Service Delivery as Good or Better		93%
<b>B. SUPPORT TO OPERATIONS/AUXILIARY SERVICES</b>	<b>2,170,000</b>	
4.1 Percentage of students and personnel who rate the non-academic related services (e.g library services, medical/dental services, guidance services, ICT services, etc) as good or better		95% (21,816/22,963)
4.2 No. of QMS Manual Developed		1
<b>C. GENERAL ADMINISTRATION AND SUPPORT/GENERAL ADMINISTRATION SUPERVISION</b>	<b>126,153,000</b>	
5.1 Percentage of actual budget utilization inclusive of income to total operating budget		89%
5.2 Budget Utilization Rate (BUR)		
5.2.1 BUR Obligations		86%
5.2.2 BUR Disbursement		89%
5.3 Percentage of financial statements and reports/documents submitted to CHED,DBM and other agencies within mandated time		100% (9/9)
5.4 Submission to COA Financial statements for FY (per PD 1445)		100% (17/17)
5.5 Submission to COA of Report on Ageing of Cash Advances (cut-off date November 15, 2016)		100% (4/4)
<b>TOTAL</b>	<b>P 513,732,000</b>	
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