

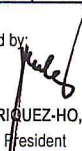


**AGENCY APPROVED BUDGET/TARGET
FY 2017**

DEPARTMENT: WESTERN MINDANAO STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATORS (1)	FY 2017 APPROVED BUDGET (2)	FY 2017 TARGET (3)
A. Major Final Outputs (MFOs)/OPERATIONS		
MFO 1-HIGHER EDUCATION SERVICES	P 400,279,000	
Provision of Higher Education Services		
1.1 Total Number of Graduates in Mandated and Priority Programs		3,516
1.2 Percentage of Total Graduates in Priority Courses		58%
1.3 Average Percentage Passing in Licensure Exams by SUC Graduates/ National Average % Passing in Board Programs Covered by the SUC		111%
1.4 Percentage of Programs Accredited		42%
1.5 Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe		75%
MFO 2-RESEARCH SERVICES	10,788,000	
Conduct of Research Services		
2.1 Number of Research Studies Completed		10
2.2 Percentage of Research Studies Completed in the Last 3 Years		84% (28/33)
2.3 Percentage of Research Projects Completed with in Original Timeframe		100% (10/10)
MFO 3-EXTENSION SERVICES	5,817,000	
Provision of Extension Services		
3.1 No. of Persons Trained Weighted by Length of Training (Technical/Vocational & Continuing Education for Professionals)		7,674
3.2 No. of Persons Provided with Technical Advice Training		170
3.3 Percentage of Trainees who Rate Services Rendered as Good or Better		95%
3.4 Percentage of Clients who Rate the Advisory Services as Good or Better		99%
3.5 Percentage of Request for Training Responded to within 3 Days of Request		95%
3.6 Percentage of Request for Technical Advice that are Responded to within 3 Days of Request		100%
3.7 Percentage of Total Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better		95%
B. SUPPORT TO OPERATIONS/AUXILIARY SERVICES	1,903,000	
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		94%
4.2 No. of PAWIMs Developed		20
4.3 No. of QMS Implemented and Audited		20
C. GENERAL ADMINISTRATION AND SUPPORT/GENERAL ADMINISTRATION SUPERVISION	218,127,000	
5.1 Percentage of actual budget utilization inclusive of income to total operating budget		90% <u>P680,582,700</u> P756,203,000
5.2 Budget Utilization Rate (BUR)!! 5.2.1 BUR Obligations!!		85% <u>P521,163,050</u> P613,133,000
5.2.2 BUR Disbursement		90% <u>P469,046,745</u> P521,163,050
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, 2017)		100% (4/4)
TOTAL	P 636,914,000	
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