



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Jose Rizal Memorial State University

OUTPUTS

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 University shall primarily provide advanced education, higher technological, professional instruction and training in arts and sciences, philosophy, literature, mass communication, teacher education, agriculture, forestry, engineering and architecture, maritime, education, industrial and information technology, hotel and restaurant management, tourism medicine, nursing and allied health sciences, criminology, geology, public administration, business and accountancy, law, non-traditional courses and other relevant fields of study. It will also undertake research and extension services, and provide progressive leadership in its areas of specialization.

OUTPUTS	DEPARTMENT BUDGET	PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING
ORGANIZATIONAL OUTCOMES						
Higher Education Services	Php257.862	Outcome Indicators				
		Percentage of first-time licensure exam-takers who passed the licensure exams	44%	44%	44% 657 out of 1,507 licensure exam-takers	98%
		Percentage of graduates (2 years prior) that are employed	36%	36%	52% 829 out of 1,592 graduates	145%
		Output Indicators				
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	98%	98%	100% 12,821 students	102%
		Percentage of undergraduate programs with accreditation	88%	88%	83% 48 out of 58 programs	94%
Research Services	Php5.131	Outcome Indicators				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	30 research outputs	30 research outputs	37 research outputs	123%
		Output Indicators				
		Number of research outputs completed within the year	131 research outputs	131 research outputs	144 research outputs	110%
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	15%	33% 48 out of 144 research outputs	223%
Technical Advisory Extension Services	Php1.376	Outcome Indicators				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	63 partnerships	63 partnerships	104 partnerships	165%
		Output Indicators				
		Number of trainees weighted by the length of training	11,443.75 trainees	11,443.75 trainees	17081.75 trainees	149%
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	57 program	57 program	61 program	107%
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99%	99%	100% 7,951 beneficiaries	101%
STO and GASS						
SUPPORT TO OPERATIONS	no Budget in GAA	Posting of ISO 9001 Quality Management System	0%	100%	100%	100%
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php79.233	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	93%	100%	99%	99%
			Php212,803,300 Php229,729,385		Php115,200,000 Php115,955,000	
		Disbursements BUR Ratio of total disbursement to total obligations.	100%	100%	71%	71%
			Php125,685,321 Php125,685,321		Php82,196,000 Php115,200,000	
		Utilization Rate for All Earmarked Income		100%	56%	56%
					Php99,448,000 Php177,048,000	
		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%



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			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)