MFO ACCOUNTABILITY REPORT CARD (MARC-1)

BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

The College shall primarily provide enhanced education, higher technological, professional, and vocational instruction and training in the sciences, arts, education, entrepreneurship, engineering, and other related courses. It shall also undertake research and extension services and provide progressive leadership in its areas of specialization.

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						
Higher Education Services	Php90.531	*Outcome Indicators*				
		Percentage of first-time licensure exam-takers who passed the licensure exams	53%	56%	63% 353 out of 564 licensure exam-takers	112%
		Percentage of graduates (2 years prior) that are employed	42%	50%	53% 325 out of 611 graduates	106%
		Output Indicators				
		Percentage of undergraduate student population enrolled in CHEd-identified and RDC-identified priority programs	99%	100%	100% 3,938 students	100%
		Percentage of undergraduate programs with accreditation	75%	100%	100% 7 programs	100%
Advanced Education Services	Php1.449	*Outcome Indicators*				
		Percentage of graduate school faculty engaged in research work applied in any of the following:				
		Pursuing advance research degree program (Ph.D)	12%	31%	47% 7 out of 15 research program	151%
		Output Indicators				
		Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%	100% 134 students	100%
		Percentage of accredited graduate programs	100%	100%	100% 2 programs	100%
Research Services	Php1.063	*Outcome Indicators*				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2 research outputs	2 research outputs	0 research outputs	0%
		Output Indicators				
		Number of research outputs completed within the year	16 research outputs	16 research outputs	20 research outputs	125%
		Percentage of research outputs presented in national, regional, and internatinal forums within the year	66%	70%	71% 36 out of 51 research outputs	101%
Technical Advisory Extension Services	Php0.606	*Outcome Indicators*				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5 active partnership	5 active partnership	8 active partnership	160%
		Output Indicators				
		Number of trainees weighted by the length of training	1,588 trainees	800 trainees	883 trainees	110%
		Number of extension programs organized and supported consstent with the SUC's mandated and priority programs	10 trainees	10 trainees	0 trainees	0%
STO and GASS						
SUPPORT TO OPERATIONS	no Budget in GAA	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	100%
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php39.237	Budget Utilization Rate				
		Obligations BUR — Ratio of total obligations against all allotments.	83% Php57,777,918 Php69,947,568	100%	95% Php48,772,379 Php51,386,321	95%
		Disbursements BUR — Ratio of total disbursement to total obligations.	82% Php47,119,686 Php57,777,918	100%	73% Php35,477,634 Php48,772,379	73%
		Utilization Rate for All Earmarked Income	37% Php56,224,680 Php152,952,492	100%	40% Php59,224,680 Php148,321,533	40%
		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	0%	100%	100%	100%

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		PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING
The College shall primarily provide enhanced education, higher technological, professional, and vocational instruction and training in the sciences, arts, education, entrepreneurship, engineering, and other related courses. It shall also undertake research and extension services and provide progressive leadership in its areas of specialization.	GENERAL ADMINISTRATIVE SUPPORT SERVICES	Procurement Requirements				
		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-V (BUR)