



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

| Batangas State University | DEPARTMENT BUDGET FY 2018 (in million) | OVERALL RESULTS ASSESSMENT | | | | | | |
|--|--|---|---|---|---|-------------|-------------|--|
| | | SERVICE/ PRODUCT RESULTS | | | | | | |
| OUTPUTS | | PERFORMANCE INDICATORS | BASELINE | FY 2018 TARGET | FY 2018 ACTUAL ACCOMPLISHMENT | RATING | | |
| ORGANIZATIONAL OUTCOMES | | | | | | | | |
| HIGHER EDUCATION SERVICES | Php441.496 | Outcome Indicators | | | | | | |
| | | Percentage of first-time licensure exam-takers who passed the licensure exams | 68% | 68% | 65% 1,754 out of 2,691 licensure exam-takers | 96% | | |
| | | Percentage of graduates (2 years prior) that are employed | 65% | 70% | 70% 3,451 out of 4,906 graduates | 100% | | |
| | | Output Indicators | | | | | | |
| | | Percentage of undergraduate student population enrolled in CHed-identified and RDC-identified priority programs | 70% | 72% | 100% 25,365 students | 138% | | |
| | | Percentage of undergraduate programs with accreditation | 96% | 96% | 97% 87 out of 90 programs | 101% | | |
| | | ADVANCED EDUCATION SERVICES | Php5.837 | Outcome Indicators | | | | |
| | | | | Percentage of graduate school faculty engaged in research work applied in any of the following: | | | | |
| Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, social science research) | 25% | | | 26% | 28% 26 out of 93 research work | 108% | | |
| Output Indicators | | | | | | | | |
| Percentage of graduate students enrolled in research degree programs | 64% | | | 70% | 73% 1,674 out of 2,292 students | 104% | | |
| RESEARCH SERVICES | Php7.458 | Outcome Indicators | | | | | | |
| | | Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 19 research outputs | 19 research outputs | 19 research outputs | 100% | | |
| | | Output Indicators | | | | | | |
| | | Number of research outputs completed within the year | 12 research outputs | 12 research outputs | 18 research outputs | 150% | | |
| TECHNICAL ADVISORY SERVICES | Php3.232 | Outcome Indicators | | | | | | |
| | | Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 110 active partnership | 116 active partnership | 130 active partnership | 112% | | |
| | | Output Indicators | | | | | | |
| | | Number of trainees weighted by the length of training | 8,795 trainees | 9,235 trainees | 14,290 trainees | 155% | | |
| | | Number of extension programs organized and supported consistent with the SUCs mandated and priority programs | 316 trainees | 332 trainees | 483 trainees | 145% | | |
| Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance | 95% beneficiaries | 96% beneficiaries | 96% 12,688 out of 13,215 beneficiaries | 101% | | | | |
| STO and GASS | | | | | | | | |
| SUPPORT TO OPERATIONS | Php6.154 | Posting of ISO 9001 Quality Management System Certificate | 0% | 100% | 100% | 100% | | |
| GENERAL ADMINISTRATIVE SUPPORT SERVICES | Php88.925 | Budget Utilization Rate | | | | | | |
| | | Obligations BUR Ratio of total obligations against all allotments. | 96% | 100% | 51% | 51% | | |
| | | | Php283,088,045 Php293,674,261 | | Php125,051,003 Php246,606,003 | | | |
| | | Disbursements BUR Ratio of total disbursement to total obligations. | 56% | 100% | 87% | 87% | | |
| | | | Php159,197,809 Php283,088,045 | | Php109,072,227 Php125,051,003 | | | |
| | | Utilization Rate for All Earmarked Income | 14% | 100% | 13% | 13% | | |
| | | | Php354,990,972 Php2,591,283,651 | | Php332,609,304 Php2,647,482,689 | | | |
| | | 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% | 100% | | | |



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| <p>The Batangas State University (BSU) is committed to implement its mandates of quality and excellence, relevance and responsiveness, access and equity, and efficiency and effectiveness through instruction, research, extension and production to meet the growing needs of the country and the world for globally competitive and morally upright professionals, scientists, technologists, technicians, skilled workers and entrepreneurs. It commits itself to the advancement of knowledge and skills in arts and sciences, teacher education, engineering, technology and informatics, accountancy, business and economics, agricultural sciences, law, nursing and other related disciplines.</p> <p style="text-align: center;">GENERAL ADMINISTRATIVE SUPPORT SERVICES</p> | 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% | 100% | 100% | | | |

Source: Agency Form A/A-1; Assessment of CHED; Assessment of DBM RO-IVA (BUR)