




MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Biliran Province State University

The Naval State University (NSU) shall primarily provide advanced education, higher technological, professional instruction and training in the fields of arts and sciences, education, agriculture, fishery, forestry, maritime education, information and communications technology, engineering, tourism and other related fields of study. It also provide advanced and higher education, professional instruction and training in the fields of nursing and health sciences, business and entrepreneurship.

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		Outcome Indicators				
		Percentage of first-time licensure exam-takers who passed the licensure exams	44%	44%	48% 424 out of 879 licensure exam-takers	110%
		Percentage of graduates (2 years prior) that are employed	47%	48%	61% 1,020 out of 1,675 graduates	127%
		Output Indicators				
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	40.98%	40.98%	87% 4,933 out of 5,671 students	212%
		Percentage of undergraduate programs with accreditation	74.07%	74.07%	96% 24 out of 25 programs	130%
Advanced Education Services		Outcome Indicators				
		Percentage of graduate school faculty engaged in research work applied in any of the following:				
		Pursuing advance research degree program (Ph.D)	50%	100%	100% 6 degree program	100%
		Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, social science research)	100%	100%	100% 34 research	100%
		Producing technologies for commercialization or livelihood improvement		50%	50% 1 out of 2 technologies	100%
		Output Indicators				
		Percentage of graduate students enrolled in research degree programs	3.49%	5.75%	80% 531 out of 663 students	1393%
		Percentage of accredited graduate programs	90%	90%	100% 4 programs	111%
Research Services		Outcome Indicators				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2 research outputs	3 research outputs	3 research outputs	100%
		Output Indicators				
		Number of research outputs completed within the year	65 research outputs	65 research outputs	66 research outputs	102%
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	16%	18% 12 out of 66 research outputs	114%
Technical Advisory Extension Services		Outcome Indicators				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	22 active partnership	25 active partnership	29 active partnership	116%
		Output Indicators				
		Number of trainees weighted by the length of training	841 trainees	1,711 trainees	4,563 trainees	267%
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10 trainees	10 trainees	10 trainees	100%
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% beneficiaries	100% beneficiaries	100% beneficiaries	100%
STO and GASS						
SUPPORT TO OPERATIONS		Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	100%
GENERAL ADMINISTRATIVE SUPPORT SERVICES		Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	88%	100%	99%	88%
			Php163,346,839 Php185,311,575		Php109,756,452 Php111,061,588	
		Disbursements BUR Ratio of total disbursement to total obligations.	100%	100%	64%	100%
Php82,918,993 Php82,918,993			Php70,039,027 Php109,756,452			
Utilization Rate for All Earmarked Income	70%	100%	73%	73%		

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		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%
		Procurement Requirements				
		FY 2018 APP – non CSE submission	0%	100%	0%	0%
		Indicative FY 2019 APP – non CSE submission	N/A	100%	100%	100%
		FY 2019 APP – CSE submission	0%	100%	0%	0%
		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-VIII (BUR)