



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Don Honorio Ventura Technological 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
<b>ORGANIZATIONAL OUTCOMES</b>							
Higher Education Services	Php281.287	<b>Outcome Indicators</b>					
		Percentage of first-time licensure exam-takers that pass the licensure exams	84.00%	42.71%	46% 880 out of 1,927 licensure exam-takers	107%	
		Percentage of graduates (2 years prior) that are employed	60.32%	61.42%	71% 2,301 out of 3,240 graduates	116%	
		<b>Output Indicators</b>					
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	81.61%	70.94%	74% 13,352 out of 17,942 students	105%	
Research Services	Php5.495	<b>Outcome Indicators</b>					
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2 research outputs	1 research outputs	6 research outputs	600%	
		<b>Output Indicators</b>					
Number of research outputs completed within the year	12 research outputs	9 research outputs	37 research outputs	411%			
Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		4%	33% 8 out of 24 research outputs	833%			
Technical Advisory Extension Services	Php2.420	<b>Outcome Indicators</b>					
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	18 partnerships	22 partnerships	22 partnerships	100%	
		<b>Output Indicators</b>					
		Number of trainees weighted by the length of training	620 trainees	1,200 trainees	1,853 trainees	154%	
Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14 extension programs	18 extension programs	20 extension programs	111%			
Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80%	80%	83% 1,068 out of 1,286 beneficiaries	104%			
<b>STO and GASS</b>							
Support to Operations	Php6.755	Posting of ISO 9001 Quality Management System Certificate	0%	100%	100%	100%	
General Administrative Support Services	Php70.344	<b>Budget Utilization Rate</b>					
		Obligations BUR Ratio of total obligations against all allotments.	97% Php100,306,063 Php103,292,500	100%	99.98% Php155,527,546 Php155,554,523	100%	
		Disbursements BUR Ratio of total disbursement to total obligations.	80% Php80,078,925 Php100,306,063	100%	99.69% Php155,046,076 Php155,527,546	100%	
		Utilization Rate for All Earmarked Income	77%	100%	92% Php283,318,010 Php306,596,483	92%	
		<b>Public Financial Management reporting requirements of COA and DBM</b>					
		Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%	
		COA Financial Reports	100%	100%	100%	100%	
		Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	100%	100%	100%	
		<b>Procurement Requirement</b>					
		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-III (BUR)