MFO ACCOUNTABILITY REPORT CARD (MARC-1)

President Ramon Magsaysay State University

The Ramon Magsaysay Technological University, created under Republic Act 8498 dated February 12, 1998 shall offer undergraduate graduate and short- term technical courses within its area of specialization as the Board of Regents may deem necessary and undertake research, extension and production to carry out its development objectives, particularly in meeting the needs of the Province of Zambales.

OUTPUTS	DEPARTMENT BUDGET FY 2018 (in million)	PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING
ORGANIZATIONAL OUTCOMES						
Higher Education Services	Php228.359	*Outcome Indicators*				
		Percentage of first-time licensure exam-takers that pass the licensure exams	47.16% 316 out of 670 licensure exam-takers	48.06% 322 out of 670 licensure exam-takers	46% 414 out of 901 licensure exam-takers	**96%**
		Percentage of graduates (2 years prior) that are employed	75.02% 757 out of 1,009 graduates	80% 925 out of 1,156 graduates	83% 958 out of 1,156 graduates	**104%**
		Output Indicators				
		Percentage of undergraduate student population enrolled in CHED-identified and RDC identified priority programs	45.78% 3,150 out of 6,881 students	47.00% 3,290 out of 7,000 students	80% 6,051 out of 1,156 students	**170%**
		Percentage of undergraduate programs with accreditation	57.89% 22 out 38 programs	71.05% 27 out of 38 programs	72% 28 out of 39 programs	**101%**
Advance Education Services	Php10.274	*Outcome Indicators*				
		Percentage of graduate school faculty engaged in research work applied in any of the following:				
		Pursuing advance research degree program (Ph.D)	15.63% 5 out of 32 research program	18.75% 6 out of 32 research program	33% 3 out of 9 research program	**178%**
		Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, social science research)	50% 16 out of 32 research work	63% 20 out of 32 research work	83% 24 out of 29 research work	**132%**
		Producing technologies for commercialization or livelihood improvement	15.63% 5 out of 32 technologies	21.88% 7 out of 32 technologies	24% 7 out of 29 technologies	**110%**
		Whose research work resulted in an extension program	21.88% 7 out of 32 research work	31.25% 10 out of 32 research work	34% 10 out of 29 research work	**110%**
		Output Indicators				
		Percentage of graduate students enrolled in research degree programs	85.05% 808 out of 950 students	86.84% 825 out of 950 stidents	88% 888 out of 1,012 students	**101%**
		Percentage of accredited graduate program	66.67% 4 out of 6 programs	83.33% 5 out of 6 programs	100% 6 programs	**120%**
Research Services	Php6.368	*Outcome Indicators*				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10 research outputs	12 research outputs	12 research outputs	**100%**
		Output Indicators				
		Number of research outputs completed within the year	30 research outputs	36 research outputs	43 research outputs	**119%**
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.33% 4 out of 30 research outputs	16.67% 6 out of 36 research outputs	26% 11 out of 43 research outputs	**153%**
Technical Advisory Extension Services	Php7.422	*Outcome Indicators*				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	20 active partnerships	25 active partnerships	25 active partnerships	**100%**
		Output Indicators				
		Number of trainees weighted by the length of training	5,672 trainees	5,750 trainees	5,856 trainees	**102%**
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12 extension programs	15 extension programs	18 extension programs	**120%**
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% 5,200 beneficiaries	100% 5,250 beneficiaries	100% 5,389 beneficiaries	**100%**
STO and GASS						
SUPPORT TO OPERATIONS	Php10.668	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	**100%**
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php65.532	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	99% Php125,057,853 Php126,390,000	100%	100% Php145,911,143 Php145,911,143	**100%**
		Disbursements BUR Ratio of total disbursement to total obligations.	86% Php107,281,286 Php125,057,853	100%	74% Php108,446,547 Php145,911,143	**74%**
		Utilization Rate for All Earmarked Income	73%	100%	94% Php128,174,000 Php136,605,000	**94%**

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OUTPUTS	DEPARTMENT BUDGET FY 2018 (in million)	OVERALL RESULTS ASSESSMENT SERVICE/ PRODUCT RESULTS				
		PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING
GENERAL ADMINISTRATIVE SUPPORT SERVICES		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%**
		Procurement Requirements				
		FY 2018 APP – non CSE submission	100%	100%	100%	**100%**
		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)