



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

OUTPUTS	DEPARTMENT BUDGET FY 2018 (In million)	OVERALL RESULTS ASSESSMENT				
		SERVICE/ PRODUCT RESULTS				
Visayas State University		PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING
<b>ORGANIZATIONA OUTCOMES</b>						
<b>Higher Education Services</b>		<b>Outcome Indicators</b>				
		Percentage of first-time licensure exam-takers who passed the licensure exams	98%	100%	112% 60.55 out of 54.03 licensure exam-takers	<b>112%</b>
		Percentage of graduates (2 years prior) that are employed	80% 983 out of 1,229 graduates	82% 1,168 out of 1,425 graduates	55% 966 out of 10,877 graduates	<b>68%</b>
		<b>Output Indicators</b>				
		Percentage of undergraduate student population enrolled in CHEd-identified and RDC-identified priority programs	85% 9,818 out of 11,611 students	86% 11,072 out of 12,944 students	64% 6,990 out of 10,877 students	<b>75%</b>
		Percentage of undergraduate programs with accreditation	61% 17 out of 28 programs	67% 22 out of 33 programs	93% 37 out of 40 programs	<b>138%</b>
<b>Advanced Education Services</b>		<b>Outcome Indicators</b>				
		Percentage of graduate school faculty engaged in research work applied in any of the following:				
		Pursuing advance research degree program (Ph.D)	20% 32 out of 159 research programs	22% 35 out of 161 research programs	23% 39 out of 170 research programs	<b>104%</b>
		Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, social science research)	70% 112 out of 159 research programs	73% 118 out of 161 research programs		<b>0%</b>
		Producing technologies for commercialization or livelihood improvement	68% 76 out of 112 research programs	68% 80 out of 118 research programs		<b>0%</b>
		Whose research work resulted in an extension program	63% 70 out of 112 research programs	68% 80 out of 118 research programs		<b>0%</b>
		<b>Output Indicators</b>				
		Percentage of graduate students enrolled in research degree programs	84% 314 out of 374 students	85% 318 out of 375 students	86% 404 out of 471 students	<b>101%</b>
		Percentage of accredited graduate	76% 16 out of 21 graduates	86% 18 out of 21 graduates	90% 28 out of 31 graduates	<b>105%</b>
<b>Research Services</b>		<b>Outcome Indicators</b>				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	56 research outputs	58 research outputs	60 research outputs	<b>103%</b>
		<b>Output Indicators</b>				
		Number of research outputs completed within the year	42 research outputs	45 research outputs	54 research outputs	<b>120%</b>
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32%	35%	40% 32 out of 81 research outputs	<b>113%</b>
<b>Technical Advisory Extension Services</b>		<b>Outcome Indicators</b>				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	16 active partnership	18 active partnership	20 active partnership	<b>111%</b>
		<b>Output Indicators</b>				
		Number of trainees weighted by the length of training	24,623 trainees	25,853 trainees	26,006 trainees	<b>101%</b>
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	32 trainees	35 trainees	36 trainees	<b>103%</b>
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	93% beneficiaries	95% beneficiaries	96% beneficiaries	<b>101%</b>
<b>STO and GASS</b>						
<b>SUPPORT TO OPERATIONS</b>		Posting of ISO 9001 Quality Management System	0%	100%	100%	<b>100%</b>
<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>		<b>Budget Utilization Rate</b>				
		Obligations BUR Ratio of total obligations against all allotments.	100%	100%	95%	<b>95%</b>
			Php269,688,244		Php399,987,310 Php419,993,368	
		Disbursements BUR Ratio of total disbursement to total obligations.	98%	100%	80%	<b>80%</b>
Php191,262,773 Php195,460,750			Php319,832,345 Php399,987,310			
		Utilization Rate for All Earmarked Income		100%	#DIV/0!	<b>#DIV/0!</b>

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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	100%	100%	100%	100%
		Indicative FY 2019 APP – non CSE submission	N/A	100%	100%	100%
		FY 2019 APP – CSE submission	100%	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%	0%	0%		

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