



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

| Bicol University                          | DEPARTMENT<br>BUDGET<br>FY 2019<br>(in million) | OVERALL RESULTS ASSESSMENT   |   |                          |   |        |
|---|---|--|---|--------------------------|---|--------|
|   |   | SERVICE/ PRODUCT RESULTS   |   |                          |   |        |
|   |   | PERFORMANCE<br>INDICATORS  | FY 2018 ACTUAL<br>ACCOMPLISHMENT                | FY 2019 TARGET           | FY 2019 ACTUAL<br>ACCOMPLISHMENT                | RATING |
| <b>ORGANIZATIONAL OUTCOMES</b>            |   |  |   |                          |   |        |
| Higher Education Services                 | Php618.669                                      | <b>Outcome Indicators</b>  |   |                          |   |        |
|   |   | Percentage of first-time licensure exam-takers who passed the licensure exams  | 68%<br>1,842 out of 2,706 licensure exam-takers | 70%                      | 74%<br>2,232 out of 3,029 licensure exam-takers | 105%   |
|   |   | Percentage of graduates (2 years prior) that are employed  | 94%<br>1,573 out of 1,665 graduates             | 70%                      | 20%<br>912 out of 4,596 graduates               | 28%    |
|   |   | <b>Output Indicators</b>   |   |                          |   |        |
|   |   | Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs                              | 90%<br>11,813 out of 13,081 students            | 75%                      | 84%<br>11,652 out of 13,823 students            | 112%   |
|   |   | Percentage of undergraduate programs with accreditation  | 73%<br>52 out of 71 programs                    | 80%                      | 81%<br>51 out of 63 programs                    | 101%   |
| Advanced Education Services               | Php23.862                                       | <b>Outcome Indicators</b>  |   |                          |   |        |
|   |   | 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)       | 54%<br>61 out of 114 research works             | 50%                      | 67%<br>99 out of 148 research works             | 134%   |
|   |   | <b>Output Indicators</b>   |   |                          |   |        |
|   |   | Percentage of graduate students enrolled in research degree programs   | 0%  | 98%                      | 100%<br>3,032 out of 3,041 research programs    | 102%   |
|   |   | Percentage of accredited graduate programs   | 0%  | 70%                      | 78%<br>18 out of 23 programs                    | 112%   |
| Research Services                         | Php13.618                                       | <b>Outcome Indicators</b>  |   |                          |   |        |
|   |   | Number of research outputs in the last three years utilized by the industry or by other beneficiaries  | 2<br>research outputs                           | 2<br>research outputs    | 0<br>research outputs                           | 0%     |
|   |   | <b>Output Indicators</b>   |   |                          |   |        |
|   |   | Number of research outputs completed within the year   | 127<br>research outputs                         | 60<br>research outputs   | 71  | 118%   |
|   |   | Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year                              | 5%<br>6 out of 127 research outputs             | 8%                       | 2%<br>3 out of 192 research outputs             | 20%    |
| Technical Advisory External Services      | Php5.319  | <b>Outcome Indicators</b>  |   |                          |   |        |
|   |   | Number of active partnerships with LGUs, industries, NGOs, NGAS, SMEs, and other stakeholders as a result of extension activities            | 0<br>active partnership                         | 70<br>active partnership | 79<br>active partnership                        | 113%   |
|   |   | <b>Output Indicators</b>   |   |                          |   |        |
|   |   | Number of trainees weighted by the length of training  | 0<br>trainees                                   | 14,500<br>trainees       | 14,731<br>trainees                              | 102%   |
|   |   | Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance | 0<br>beneficiaries                              | 100%<br>beneficiaries    | 100%<br>5,912 beneficiaries                     | 100%   |
| <b>STO and GASS</b>                       |   |  |   |                          |   |        |
| SUPPORT TO OPERATIONS                     | Php93.187                                       | Posting of ISO 9001 Quality Management System Certificate  | 100%  | 100%                     | 100%  | 100%   |
| GENERAL ADMINISTRATIVE SUPPORT SERVICES   | Php119.378                                      | Budget Utilization Rate  |   |                          |   |        |
|   |   | Obligations BUR<br>Ratio of total obligations against all allotments.  | 89%<br>Php259,314,260                           | 100%                     | 90%<br>Php273,696,626                           | 90%    |
|   |   |  | Php291,621,000                                  |                          | Php304,172,080                                  |        |
|   |   | Disbursements BUR<br>Ratio of total disbursement to total obligations.   | 52%<br>Php134,797,752                           | 100%                     | 41%<br>Php113,320,038                           | 41%    |
|   |   |  | Php259,314,260                                  |                          | Php273,696,626                                  |        |
| Utilization Rate for All Earmarked Income | 35%<br>Php283,182,000                           | 100%   | 32%<br>Php288,272,000                           | 32%                      |   |        |
|   | Php799,927,000                                  |  | Php894,080,000                                  |                          |   |        |



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

| Bicol University  | OUTPUTS  | DEPARTMENT<br>BUDGET<br>FY 2019<br>(in million) | OVERALL RESULTS ASSESSMENT  |                               |                |                               |        |
|---|--|---|---|-------------------------------|----------------|-------------------------------|--------|
|   |  |   | SERVICE/ PRODUCT RESULTS  |                               |                |                               |        |
|   |  |   | PERFORMANCE INDICATORS  | FY 2018 ACTUAL ACCOMPLISHMENT | FY 2019 TARGET | FY 2019 ACTUAL ACCOMPLISHMENT | RATING |
| The Bicol University (BU) gives professional and technical training, and provides advanced and specialized instruction in literature, philosophy, the sciences and arts, besides promoting scientific and technological research. | <b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b> |   | Public Financial Management reporting requirements of COA and DBM                         |                               |                |                               |        |
|   |  |   | 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 2019 APP - non CSE submission  | 0%                            | 100%           | 0%                            | 0%     |
|   |  |   | Indicative FY 2020 APP - non CSE submission   | 100%                          | 100%           | 100%                          | 100%   |
|   |  |   | FY 2020 APP - CSE submission  | 0%                            | 100%           | 100%                          | 100%   |
|   |  |   | FY 2018 APCPI report submission   | 100%                          | 100%           | 100%                          | 100%   |
|   |  |   | Undertaking of Early Procurement for at least 50% of Goods and Services                   | 0%                            | 100%           | 0%                            | 0%     |

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