



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

OUTPUTS	DEPARTMENT BUDGET FY 2019 (in million)	OVERALL RESULTS ASSESSMENT				
		SERVICE/ PRODUCT RESULTS				
		PERFORMANCE INDICATORS	FY 2019 ACTUAL ACCOMPLISHMENT	FY 2019 TARGET	FY 2019 ACTUAL ACCOMPLISHMENT	RATING
<b>ORGANIZATIONAL OUTCOMES</b>						
<b>Higher Education Programs</b>	Php398.745	<b>Outcome Indicators</b>				
		Percentage of first-time licensure exam-takers who passed the licensure exams	112% 60.55 out of 54.03 licensure exam-takers	100%	61% 1,019 out of 1,664 licensure exam-takers	61%
		Percentage of graduates (2 years prior) that are employed	55% 966 out of 10,877 graduates	82% 1,168 out of 1,425 graduates	62% 781 out of 1,269 graduates	76%
		<b>Output Indicators</b>				
		Percentage of undergraduate student population enrolled in CHEd-identified and RDC-identified priority programs	64% 6,990 out of 10,877 students	86% 11,072 out of 12,944 students	68% 7,978 out of 11,718 students	79%
		Percentage of undergraduate programs with accreditation	93% 37 out of 40 programs	67% 22 out of 33 programs	83% 33 out of 40 programs	123%
<b>Advanced Education Programs</b>	Php12.788	<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)	23% 39 out of 170 research programs	22% 35 out of 161 research programs	12% 15 out of 125 research programs	55%
		Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, social science research)		73% 118 out of 161 research programs	81% 101 out of 125 research programs	111%
		Producing technologies for commercialization or livelihood improvement		68% 80 out of 118 research programs	78% 98 out of 125 research programs	115%
		Whose research work resulted in an extension program		68% 80 out of 118 research programs	78% 98 out of 125 research programs	115%
		<b>Output Indicators</b>				
Percentage of graduate students enrolled in research degree programs	86% 404 out of 471 students	85% 318 out of 375 students	85% 404 out of 478 students	100%		
Percentage of accredited graduate	90% 28 out of 31 graduates	86% 18 out of 21 graduates	89% 31 out of 35 graduates	103%		
<b>Research Programs</b>	Php89.311	<b>Outcome Indicators</b>				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	60 research outputs	58 research outputs	60 research outputs	103%
		<b>Output Indicators</b>				
		Number of research outputs completed within the year	54 research outputs	45 research outputs	47 research outputs	104%
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40% 32 out of 81 research outputs	35% 24 out of 65 research outputs	37% 24 out of 65 research outputs	106%
<b>Technical Advisory Extension Programs</b>	Php18.092	<b>Outcome Indicators</b>				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	20 active partnership	18 active partnership	19 active partnership	106%
		<b>Output Indicators</b>				
		Number of trainees weighted by the length of training	26,006 trainees	25,853 trainees	26,364 trainees	102%
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	36 trainees	35 trainees	36 trainees	103%
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	96% beneficiaries	95% beneficiaries	39% 1,907 out of 4,872 beneficiaries	41%
<b>STO and GASS</b>						
<b>SUPPORT TO OPERATIONS</b>	Php64.155	Posting of ISO 9001 Quality Management System	100%	100%	100%	100%
<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>	Php159.891	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	95%	100%	93%	93%
			Php399,987,310		Php163,967,984	
			Php419,993,368		Php175,410,306	

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<p>The Visayas State University (VSU) is mandated to provide higher professional training in science and technology, especially in the fields of agriculture, including allied sciences, and industry, implementation programs for advanced studies, research extension services and leadership in all fields of agriculture and allied sciences.</p> <p><b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b></p>			Disbursements BUR Ratio of total disbursement to total obligations.	80%	100%	77%	77%			
				Php319,832,345		Php126,234,811				
				Php399,987,310		Php163,967,984				
				Utilization Rate for All Earmarked Income	43%	100%	36%	36%		
				Php369,895,000		Php336,064,000				
				Php863,237,000		Php941,281,000				
			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 2018 APP – non CSE submission	0%	100%	100%	100%		
				Indicative FY 2019 APP – non CSE submission	100%	100%	100%	100%		
				FY 2019 APP – CSE submission	0%	100%	100%	100%		
	FY 2017 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-VIII (BUR)