MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Visayas State University

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.

OUTPUTS	DEPARTMENT BUDGET FY 2020 (in million)	OVERALL RESULTS ASSESSMENT — SERVICE/ PRODUCT RESULTS				
		PERFORMANCE INDICATORS	FY 2019 ACTUAL ACCOMPLISHMENT	FY 2020 TARGET	FY 2020 ACTUAL ACCOMPLISHMENT	RATING
ORGANIZATIONA OUTCOMES						0%
Higher Education Programs	Php544.217	*Outcome Indicators*				
		Percentage of first-time licensure exam-takers who passed the licensure exams	61% 1,019 out of 1,664 licensure exam-takers	61%	48% 13 out of 27 licensure exam-takers	79%
		Percentage of graduates (2 years prior) that are employed	62% 781 out of 1,269 graduates	82% 1,328 out of 1,620 graduates	44% 1,064 out of 2,427 graduates	53%
		Output Indicators				
		Percentage of undergraduate student population enrolled in CHEd-identified and RDC-identified priority programs	68% 7,978 out of 11,718 students	86% 12,564 out of 14,540 students	60% 7,748 out of 12,896 students	70%
		Percentage of undergraduate programs with accreditation	83% 33 out of 40 programs	93% 37 out of 40 programs	93% 37 out of 40 programs	100%
Advanced Education Programs	Php8.104	*Outcome Indicators*				
		Percentage of graduate school faculty engaged in research work applied in any of the following:				
		Pursuing advance research degree program (Ph.D)	12% 15 out of 125 research programs	23%	23% 20 out of 87 research programs	100%
		Output Indicators				
		Percentage of graduate students enrolled in research degree programs	85% 404 out of 478 students	86%	83% 434 out of 522 students	97%
		Percentage of accredited graduate	89% 31 out of 35 graduates	90%	89% 31 out of 35 graduates	98%
Research Programs	Php127.375	*Outcome Indicators*				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	60 research outputs	60 research outputs	60 research outputs	100%
		Output Indicators				
		Number of research outputs completed within the year	47 research outputs	45 research outputs	46 research outputs	102%
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	37% 24 out of 65 research outputs	35%	35% 16 out of 46 research outputs	100%
Technical Advisory Extension Programs	Php15.961	*Outcome Indicators*				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	19 active partnership	20 active partnership	25 active partnership	125%
		Output Indicators				
		Number of trainees weighted by the length of training	26,364 trainees	26,000 trainees	26,824 trainees	103%
		Number of extension programs organized and supported consstent with the SUC's mandated and priority programs	36 trainees	35 trainees	41 trainees	117%
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	39% 1,907 out of 4,872 beneficiaries	95% beneficiaries	97% 1,601 out of 1,653 beneficiaries	102%
STO and GASS						
SUPPORT TO OPERATIONS	Php63.290	Posting of ISO 9001 Quality Management System	100%	100%	100%	100%
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php141.643	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	93% Php163,967,984 Php175,410,306	90%	92% Php284,692,583 Php309,746,600	102%
		Disbursements BUR Ratio of total disbursement to total obligations.	77% Php126,234,811 Php163,967,984	85%	64% Php180,857,197 Php284,692,583	75%
		Utilization Rate for All Earmarked Income	36% Php336,064,000 Php941,281,000	100%	43% Php403,138,000 Php945,939,000	43%
		Public Financial Management reporting requirements of COA and DBM				
		Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	100%	100%	100%
		Procurement Requirements				
		FY 2020 APP – non CSE submission	100%	100%	100%	100%
		Indicative FY 2021 APP – non CSE submission	100%	100%	100%	100%
		FY 2021 APP – CSE submission	100%	100%	100%	100%
		FY 2019 APCPI report submission	100%	100%	0%	0%
		Undertaking of Early Procurement for at least 50% of Goods and Services	0%	100%	100%	100%