




# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Visayas State University

OUTPUTS	DEPARTMENT BUDGET FY 2018 (in million)	OVERALL RESULTS ASSESSMENT				
		SERVICE/ PRODUCT RESULTS				
		PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING
<b>ORGANIZATIONAL 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	112%
		Percentage of graduates (2 years prior) that are employed	983 out of 1,229 graduates	82% 1,168 out of 1,425 graduates	55% 966 out of 10,877 graduates	68%
		<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	75%
<b>Advanced Education Services</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	138%
		<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	104%
		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	0%	0%
<b>Research Services</b>		Producing technologies for commercialization or livelihood improvement	68% 76 out of 112 research programs	68% 80 out of 118 research programs	0%	0%
		Whose research work resulted in an extension program	63% 70 out of 112 research programs	68% 80 out of 118 research programs	0%	0%
		<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	101%
		Percentage of accredited graduate	76% 16 out of 21 graduates	86% 18 out of 21 graduates	90% 28 out of 31 graduates	105%
<b>Technical Advisory Extension 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	103%
		<b>Output Indicators</b>				
		Number of research outputs completed within the year	42 research outputs	45 research outputs	54 research outputs	120%
		Percentage of research outputs published in internationally-referred or CHED recognized journal within the year	32%	35%	40% 32 out of 81 research outputs	113%
<b>STO and GASS</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	111%
		<b>Output Indicators</b>				
		Number of trainees weighted by the length of training	24,623 trainees	25,853 trainees	26,006 trainees	101%
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	32 trainees	35 trainees	36 trainees	103%
<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</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	101%
		<b>Budget Utilization Rate</b>				
		Obligations BUR Ratio of total obligations against all allotments.	100% Php269,688,244 Php269,688,244	100%	95% Php399,987,310 Php419,993,368	95%
		Disbursements BUR Ratio of total disbursement to total obligations.	98% Php191,262,773 Php195,460,750	100%	80% Php319,832,345 Php399,987,310	80%
		Utilization Rate for All Earmarked Income	40% Php140,936,000 Php351,671,000	100%	43% Php178,722,000 Php413,340,000	43%

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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.	<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>		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%	0%	0%
			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)

