MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Batangas State University

The University shall primarily provide advanced instruction and professional training in scientific, technological and special instructions in the fields of engineering and technology education, business and economics and entrepreneurial technology, agriculture teacher education, arts and science and other related fields, undertake research and extension services, and provide progressive leadership in these areas.

OUTPUTS	DEPARTMENT BUDGET FY 2018 (in million)	OVERALL RESULTS ASSESSMENT — SERVICE/ PRODUCT RESULTS				
		PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING
ORGANIZATIONAL OUTCOMES						
HIGHER EDUCATION SERVICES	Php441.496	*Outcome Indicators*				
		Percentage of first-time licensure exam-takers who passed the licensure exams	68%	68%	65% 1,754 out of 2,691 licensure exam-takers	**96%**
		Percentage of graduates (2 years prior) that are employed	65%	70%	70% 3,451 out of 4,906 graduates	**100%**
		Output Indicators				
		Percentage of undergraduate student population enrolled in CHEd-identified and RDC-identified priority programs	70%	72%	100% 25,365 students	**138%**
		Percentage of undergraduate programs with accreditation	96%	96%	97% 87 out of 90 programs	**101%**
ADVANCED EDUCATION SERVICES	Php5.837	*Outcome Indicators*				
		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 scientifica research, social science research)	25%	26%	28% 26 out of 93 research work	**108%**
		Output Indicators				
		Percentage of graduate students enrolled in research degree programs	64%	70%	73% 1,674 out of 2,292 students	**104%**
		Percentage of accredited graduate programs	72%	73%	86% 18 out of 21 programs	**117%**
RESEARCH SERVICES	Php7.458	*Outcome Indicators*				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19 research outputs	19 research outputs	19 research outputs	**100%**
		Output Indicators				
		Number of research outputs completed within the year	12 research outputs	12 research outputs	18 research outputs	**150%**
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	5%	9% 3 out of 34 research outputs	**176%**
TECHNICAL ADVISORY SERVICES	Php3.232	*Outcome Indicators*				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	110 active partnership	116 active partnership	130 active partnership	**112%**
		Output Indicators				
		Number of trainees weighted by the length of training	8,795 trainees	9,235 trainees	14,290 trainees	**155%**
		Number of extension programs organized and supported consstent with the SUC's mandated and priority programs	316 trainees	332 trainees	483 trainees	**145%**
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95% beneficiaries	96% beneficiaries	96% 12,688 out of 13,215 beneficiaries	**101%**
STO and GASS						
SUPPORT TO OPERATIONS	Php6.154	Posting of ISO 9001 Quality Management System Certificate	0%	100%	100%	**100%**
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php88.925	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	96% Php283,088,045 Php293,674,261	100%	51% Php125,051,003 Php246,606,003	**51%**
		Disbursements BUR Ratio of total disbursement to total obligations.	56% Php159,197,809 Php283,088,045	100%	87% Php109,072,227 Php125,051,003	**87%**
		Utilization Rate for All Earmarked Income	14% Php354,990,972 Php2,591,283,651	100%	13% Php332,609,304 Php2,647,482,689	**13%**
		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%**

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Batangas 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
The Batangas State University (BSU) is committed to implement its mandates of quality and excellence, relevance and responsiveness, access and equity, and efficiency and effectiveness through instruction, research, extension and production to meet the growing needs of the country and the world for globally competitive and morally upright professionals, scientists, technologists, technicians, skilled workers and entrepreneurs. It commits itself to the advancement of knowledge and skills in arts and sciences, teacher education, engineering, technology and informatics, accountancy, business and economics, agricultural sciences, law, nursing and other related disciplines.	**GENERAL ADMINISTRATIVE SUPPORT SERVICES**	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%	100%	**100%**
		FY 2017 APCPI report submission	100%	100%	100%	**100%**
		Undertaking of Early Procurement for at least 50% of Goods and Services	N/A	100%	100%	**100%**

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