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Technological
State University™

MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Outputs	Department Budget	Overall Results Assessment					
	FY 2018 (in million)	Performance Indicators	Baseline	FY 2018 Target	FY 2018 Actual Accomplishment	Rating	
Organizational Outcomes							
Higher Education Services	Php281.287	Outcome Indicators					
		Percentage of first-time licensure exam-takers that pass the licensure exams	84.00%	42.71%	46% 880 out of 1,927 licensure exam-takers	107%	
		Percentage of graduates (2 years prior) that are employed	60.32%	61.42%	71% 2,301 out of 3,240 graduates	116%	
		Output Indicators					
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	81.61%	70.94%	74% 13,352 out of 17,942 students	105%	
		Percentage of undergraduate programs with accreditation	48.14%	59.25%	68% 13 out of 19 programs	115%	
Research Services	Php5.495	Outcome Indicators					
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2 research outputs	1 research outputs	6 research outputs	600%	
		Output Indicators					
		Number of research outputs completed within the year	12 research outputs	9 research outputs	37 research outputs	411%	
Technical Advisory Extension Services	Php2.420	Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		4%	33% 8 out of 24 research outputs	833%	
			Outcome Indicators				
			Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	18 partnerships	22 partnerships	22 partnerships	100%
			Output Indicators				
General Administrative Support Services	Php70.344	Number of trainees weighted by the length of training	620 trainees	1,200 trainees	1,853 trainees	154%	
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14 extension programs	18 extension programs	20 extension programs	111%	
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80%	80%	83% 1,068 out of 1,286 beneficiaries	104%	
		STO and GASS					
Support to Operations	Php6.755	Posting of ISO 9001 Quality Management System Certificate	0%	100%	100%	100%	
General Administrative Support Services	Php70.344	Budget Utilization Rate					
		Obligations BUR Ratio of total obligations against all allotments.	97%	100%	99.98%	100%	
			Php100,306,063		Php155,527,546		
			Php103,292,500		Php155,554,523		
		Disbursements BUR Ratio of total disbursement to total obligations.	80%	100%	99.69%	100%	
			Php80,078,925		Php155,046,076		
			Php100,306,063		Php155,527,546		
		Utilization Rate for All Earmarked Income	77%	100%	92%	92%	
					Php283,318,010 Php306,596,483		
		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%	
		Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	100%	100%	100%	
		Procurement Requirement					
		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-III (BUR)