

FORM A
DEPARTMENT/AGENCY PERFORMANCE ACCOMPLISHMENT FY 2017

DEPARTMENT/AGENCY: UNIVERSITY OF RIZAL SYSTEM

MFOs AND PERFORMANCE INDICATORS	DEPARTMENT/AGENCY FY 2016 ACTUAL ACCOMPLISHMENT	DEPARTMENT/AGENCY FY 2017 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT/AGENCY FY 2017 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
Major Final Outputs (MFOs)/Operations						
MFO 1: HIGHER EDUCATION SERVICES						
2017 BUDGET:						
Performance Indicator 1: Total number of graduates	4,317	3,600	All Colleges	5,018	139.39%	5,018 students graduated from various courses across the university
Performance Indicator 2: Percentage of total graduates that are in priority courses	95.90%	81%	Colleges offering priority courses	84%	103.70%	4,232 graduated in priority/mandated programs from a total of 5,018 graduates. Those who graduated from short-term Tech-Voc and Pre-Baccalaureate courses were not counted as graduates of priority courses
Performance Indicator 3: Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across disciplines covered by the SUC	95%	100%	Colleges offering programs with licensure examinations	99%	99%	1,016 board passers out of 3,226 board takers was achieved by the university in various PRC regulated programs
Performance Indicator 4: Percentage of programs accredited at Level 1	67%	28%	Colleges with programs scheduled for Level 1 accreditation	57.51%	205.39%	31 programs were Level 1 accredited by AACUP out of the 45 programs qualified for Level 1 accreditation
Performance Indicator 5: Percentage of programs accredited at Level 2	26%	13%	Colleges with programs scheduled for Level 2 accreditation	18.68%	143.69%	11 programs were Level 2 accredited by AACUP out of the 42 programs qualified for Level 2 accreditation
Performance Indicator 6: Percentage of programs accredited at Level 3	23%	19%	Colleges with programs scheduled for Level 3 accreditation	22.94%	120.74%	10 programs were Level 3 accredited by AACUP out of the 21 programs qualified for Level 3 accreditation

Performance Indicator 7: Percentage of graduates who finished academic programs according to the prescribed timeframe.	96.86%	86%	All Colleges	94.32%	109.67%	94.32% of graduating students were able to graduate
MFO 2: ADVANCED EDUCATION SERVICES						
2017 BUDGET:						
Performance Indicator 1: Total number of graduates	95	92	Campuses with Graduate Program offering	83	90.22%	83 graduate school students were able to finish their advanced education courses
Performance Indicator 2: Percentage of graduates engaged in employment within 6 months of graduation	97.44%	98%	Campuses with Graduate Program offering	100%	102%	All of the 83 graduates are employed within 6 months of graduation
Performance Indicator 3: Percentage of students who rate timeliness of education delivery/supervision as good or better	94.71%	91%	Campuses with Graduate Program offering	100%	109.89%	All of the 806 surveyed graduate school students rated timeliness of education delivery/supervision as good or better
MFO 3: RESEARCH SERVICES						
2017 BUDGET:						
Performance Indicator 1: Number of research studies completed	26	22	All colleges and RDEP unit/office	23	104.54%	23 research studies were completed within the current year
Performance Indicator 2: Percentage of research projects completed in last 3 years	54.87%	41%	All colleges and RDEP unit/office	66.36%	161.85%	75 research projects out of 84 were completed in the last 3 years
Performance Indicator 3: Percentage of research outputs published in a recognized journal or submitted for patenting or patented	50%	41%	All colleges and RDEP unit/office	41.57%	101.39%	Out of the 75 completed researches, 34 were published, were copyrighted and were patented
Performance Indicator 4: Percentage of research projects completed within the original project timeframe.	81.48%	74%	All colleges and RDEP unit/office	95.33%	128.82%	61 out of the 75 research projects within the last three years were completed within the original project timeframe.
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES						
2017 BUDGET:						
Performance Indicator 1: Number of persons trained weighted by the length of training	3,862	3,833	All colleges and RDEP unit/office	8,388	218.84%	8,388 persons were trained weighted by the length of training

Performance Indicator 2: Number of persons provided with technical advice	137	144	All colleges and RDEP unit/office	4,194	2912.50%	4194 persons were provided with technical advice
Performance Indicator 3: Percentage of trainees who rate the training course as good or better	86%	86%	All colleges and RDEP unit/office	100%	116.28%	Out of the 4,194 trainees surveyed , 1,858 and 2,336 rated the training as better and best respectively
Performance Indicator 4: Percentage of clients who rate the advisory services as good or better	86%	86%	All colleges and RDEP unit/office	100%	116.28%	Out of the 4,194 clients, 235 and 3,959 rated the advisory service as better and best respectively
Performance Indicator 5: Percentage of requests for training responded to within 3 days of request	86%	86%	All colleges and RDEP unit/office	100%	116.28%	All of the 75 requests for trainings were responded to within 3 days of request
Performance Indicator 6: Percentage of requests for technical advice responded to within 3 days of request	86%	86%	All colleges and RDEP unit/office	100%	116.28%	All of the 75 requests for technical advice were responded to within 3 days of request
Performance Indicator 7: Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	86%	86%	All colleges and RDEP unit/office	100%	116.28%	All persons who received trainings or advisory services rated the timeliness of service delivery as best
STO						
2017 BUDGET:						
a. QMS Certification or ISO-aligned QMS Documentation	Compliant		ISO			
b. % of faculty and Staff who are able to pursue relevant trainings/seminars/studies	65%	70.00%	Administrative Office	70.28%	100.40%	421 faculty and staff out of 599 pursued relevant trainings/seminars and studies
GASS						
2017 BUDGET:						
A. Budget Utilization Rate						
a.1. Obligations BUR	95%	100%	BUDGET/ACCOUNTING	95%	95%	513445288.12/543140732.47
a.2. Disbursement BUR	72%	100%	BUDGET/ACCOUNTING	50%	50%	77164112.47/154313777.32
B. Quarterly Submission of Budget and Financial Accountability Reports			BUDGET/ACCOUNTING			

b.1. - 1st Quarter BFAR	Compliant	Compliant	BUDGET/ACCOUNTING			Submitted to DBM and posted in Transparency Seal
b.2. - 2nd Quarter BFAR			BUDGET/ACCOUNTING			
b.3. - 3rd Quarter BFAR			BUDGET/ACCOUNTING			
b.4. - 4th Quarter BFAR			BUDGET/ACCOUNTING			
C. Full compliance with atleast 30% of the prior years' COA recommendations.	Compliant	Compliant	BUDGET/ACCOUNTING			5 out of 9 findings from COA were respondend accordingly

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January 31, 2018
 Date

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January 31, 2018
 Date

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January 31, 2018
 Date