



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Central Bicol State
University of
Agriculture

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	Php396.251	Outcome Indicators				
		Percentage of first-time licensure exam-takers who passed the licensure exams	104%	56%	64% 847 out of 1,325 licensure exam-takers	114%
		Percentage of graduates (2 years prior) that are employed		80%	88% 1,567 out of 1,781 graduates	110%
		Output Indicators				
		Percentage of undergraduate student population enrolled in CHed-identified and RDC-identified priority programs	92%	80%	90% 3,247 out of 3,612 students	112%
		100%	59%	0%	0%	
Advanced Education Services	Php18.537	Outcome Indicators				
		Percentage of graduate school faculty engaged in research work applied in any of the following:				
		Percentage of graduate school faculty engaged in research work applied in any of the following:		40%	0%	0%
		Output Indicators				
Percentage of graduate students enrolled in research degree programs	100%	85%	93% 297 out of 318 students	110%		
		100%	80%	0%	0%	
Research Education Services	Php10.248	Outcome Indicators				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries		10 research outputs	0 research outputs	0%
		Output Indicators				
		Number of research outputs completed within the year	58 research outputs	62 research outputs	0% research outputs	0%
		19%	4%	0%	0%	
Technical Advisory Extension Services	Php4.478	Outcome Indicators				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities		10 active partnership	11 active partnership	110%
		Output Indicators				
		Number of trainees weighted by the length of training	19,281 trainees	16,363 trainees	17,244 trainees	105%
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24 trainees	10 trainees	12 trainees	120%
		98% beneficiaries	95% beneficiaries	94% 616 out of 654 beneficiaries	99%	
STO and GASS						
SUPPORT TO OPERATIONS	Php32.575	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	100%
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php62.661	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	81%	100%	84%	84%
			Php138,598,568 Php171,122,431		Php208,169,904 Php249,087,000	
		Disbursements BUR Ratio of total disbursement to total obligations.	36%	100%	51%	51%
			Php49,564,297 Php138,598,568		Php107,032,526 Php208,169,904	
Utilization Rate for All Earmarked Income	33%	100%	24%	24%		
		Php105,945,410 Php320,483,498		Php85,193,185 Php348,524,703		

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			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%	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-V (BUR)