



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

CAMARINES NORTE STATE COLLEGE

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>	Php213.703	<b>Outcome Indicators</b>				
		Percentage of first-time licensure exam-takers who passed the licensure exams	56%	59%	62% 460 out of 477 licensure exam-takers	<b>105%</b>
		Percentage of graduates (2 years prior) that are employed	72%	75%	77% 1,018 out of 1,330 graduates	<b>102%</b>
		<b>Output Indicators</b>				
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	34%	35%	43% 2,429 out of 5,618 students	<b>124%</b>
		Percentage of undergraduate programs with accreditation	96% 26 out of 27	100% 27 out of 27	100% 26 programs	<b>100%</b>
<b>ADVANCED EDUCATION SERVICES</b>	Php1.108	<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)	0%	14% 2 out of 14 research program	21% 3 out of 14 research program	<b>150%</b>
		Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, social science research)	7% 1 out of 14 research work	14% 2 out of 14 research work	29% 4 out of 14 research work	<b>200%</b>
		Producing technologies for commercialization or livelihood improvement	0% 0 out of 14	7% 1 out of 14 technologies	43% 6 out of 14 technologies	<b>600%</b>
		Whose research work resulted in an extension program	0% 0 out of 14 research work	7% 1 out of 14 research work	29% 4 out of 14 research work	<b>400%</b>
		<b>Output Indicators</b>				
		Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	10%	60% 106 out of 178 students	<b>596%</b>
		Percentage of accredited graduate programs	50% 2 out of 4	75% 3 out of 4	100% 3 programs	<b>133%</b>
<b>RESEARCH SERVICES</b>	Php0.533	<b>Outcome Indicators</b>				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0 research outputs	1 research outputs	1 research outputs	<b>100%</b>
		<b>Output Indicators</b>				
		Number of research outputs completed within the year	9 research outputs	10 research outputs	22 research outputs	<b>220%</b>
		Percentage of research outputs presented in national, regional, and international forums within the year	59%	60%	81% 22 out of 27 research outputs	<b>136%</b>
<b>TECHNICAL ADVISORY SERVICES</b>	Php0.409	<b>Outcome Indicators</b>				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2 active partnership	3 active partnership	8 active partnership	<b>267%</b>
		<b>Output Indicators</b>				
				Number of trainees weighted by the length of training	1,100 trainees	1,200 trainees
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1 trainees	2 trainees	6 trainees	<b>300%</b>
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90% beneficiaries	95% beneficiaries	100% beneficiaries	<b>105%</b>
<b>STO and GASS</b>						
<b>SUPPORT TO OPERATIONS</b>	Php0.349	Posting of ISO 9001 Quality Management System Certificate	0%	100%	100%	<b>100%</b>
<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>	Php57.553	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	87%	100%	99%	<b>99%</b>
			Php79,845,884		Php145,696,326	
Disbursements BUR Ratio of total disbursement to total obligations.	51%	100%	73%	<b>73%</b>		
	Php40,475,938		Php104,698,863			
			Php79,845,884		Php142,685,289	

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				Php111,284,000		Php110,044,000			
				Php237,851,000		Php246,397,000			
			Public Financial Management reporting requirements of COA and DBM						
			Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%	100%	
			COA Financial Reports	100%	100%	100%	100%	100%	
			Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	100%	100%	100%	100%	
			Procurement Requirements						
			FY 2018 APP – non CSE submission	100%	100%	0%	0%	0%	
			Indicative FY 2019 APP – non CSE submission	N/A	100%	100%	100%	100%	
			FY 2019 APP – CSE submission	100%	100%	100%	100%	100%	
FY 2017 APCPI report submission	100%	100%	100%	100%	100%				
Undertaking of Early Procurement for at least 50% of Goods and Services	N/A	100%	100%	100%	100%				

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