



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Catanduanes 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
ORGANIZATIONAL OUTCOMES						
HIGHER EDUCATION SERVICES	Php208.375	Outcome Indicators				
		Percentage of first-time licensure exam-takers who passed the licensure exams	60%	62%	59% 463 out of 788 licensure exam-takers	95%
		Percentage of graduates (2 years prior) that are employed	70%	60%	66% 835 out of 1,267 graduates	110%
		Output Indicators				
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	89%	90%	84% 4,880 out of 5,806 students	93%
		Percentage of undergraduate programs with accreditation	68%	73%	75% 15 out of 20 programs	103%
ADVANCED EDUCATION SERVICES	Php6.748	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:	18%	35%	54% 15 out of 28 research works	153%
		Output Indicators				
		Percentage of graduate students enrolled in research degree programs	97%	97%	100% 546 students	103%
		Percentage of accredited graduate programs	42%	50%	75% 6 out of 8 programs	150%
RESEARCH SERVICES	Php2.816	Outcome Indicators				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1 research outputs	2 research outputs	2 research outputs	100%
		Output Indicators				
		Number of research outputs completed within the year	13 research outputs	16 research outputs	20 research outputs	125%
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	30%	35% 25 out of 72 research outputs	116%
TECHNICAL ADVISORY EXTENSION SERVICES	Php1.913	Outcome Indicators				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16 active partnership	16 active partnership	12 active partnership	75%
		Output Indicators				
		Number of trainees weighted by the length of training	2,857 trainees	2,900 trainees	5,302 trainees	183%
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10 trainees	10 trainees	17 trainees	170%
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	0 beneficiaries	80% beneficiaries	98% 1,359 out of 1,383 beneficiaries	123%
STO and GASS						
SUPPORT TO OPERATIONS	Php7.684	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	100%
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php111.760	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	98%	100%	91%	91%
			Php149,763,496 Php152,721,320		Php102,946,816 Php113,241,000	
		Disbursements BUR Ratio of total disbursement to total obligations.	61%	100%	57%	57%
			Php91,099,481 Php149,763,496		Php58,793,044 Php102,946,816	
		Utilization Rate for All Earmarked Income	71%	100%	84%	84%
			Php79,237,110 Php110,946,000		Php59,556,388 Php71,004,030	
		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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			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)