



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Caraga 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
ORGANIZATIONAL OUTCOMES						
Higher Education Programs	Php247.914	Outcome Indicators				
		Percentage of first-time licensure exam-takers who passed the licensure exams	25%	30%	78% 600 out of 771 licensure exam-takers	259%
		Percentage of graduates (2 years prior) that are employed	60%	60%	63% 541 out of 854 graduates	106%
		Output Indicators				
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	50%	50%	69% 3,530 out of 5,132 students	138%
		Percentage of undergraduate programs with accreditation	10%	10%	96% 26 out of 27 programs	963%
Advanced Education Programs	Php0.445	Outcome Indicators				
		Percentage of graduate school faculty engaged in research work applied in any of the following:				
		Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, social science research)	10%	10%	55% 28 out of 51 research works	549%
		Output Indicators				
		Percentage of graduate students enrolled in research degree programs	60%	60%	100% 593 students	167%
		Percentage of accredited graduate programs	10%	10%	90% 9 out of 10 programs	900%
Research Programs	Php2.336	Outcome Indicators				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5 research outputs	5 research outputs	0 research outputs	0%
		Output Indicators				
		Number of research outputs completed within the year	50 research outputs	55 research outputs	79 research outputs	144%
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40%	50%	100% 22 research outputs	200%
Technical Advisory Extension Programs	Php0.823	Outcome Indicators				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	3 active partnership	5 active partnership	50 active partnership	1000%
		Output Indicators				
		Number of trainees weighted by the length of training	1,000 trainees	1,000 trainees	2,885 trainees	288%
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10 trainees	10 trainees	20 trainees	200%
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	70% beneficiaries	70% beneficiaries	97% 1,355 out of 1,399 beneficiaries	138%
STO and GASS						
SUPPORT TO OPERATIONS	Php8.000	Posting of ISO 9001 Quality Management System Certificate	0%	100%	100%	100%
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php49.434	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	89% Php142,961,179 Php160,437,883	100%	100% Php166,466,979 Php166,968,216	100%
		Disbursements BUR Ratio of total disbursement to total obligations.	82% Php117,121,629 Php142,961,179	100%	56% Php92,545,801 Php166,466,978	56%
		Utilization Rate for All Earmarked Income	48%	100%	81% Php96,889,397 Php118,961,013	81%
		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%	100%	100%
			Indicative FY 2019 APP - non CSE submission	N/A	100%	100%	100%
			FY 2019 APP - CSE submission	0%	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-CARAGA (BUR)