



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

| Compostela Valley State College | OUTPUTS | DEPARTMENT BUDGET FY 2019 (in million) | OVERALL RESULTS ASSESSMENT | | | | | |
|---|---|--|---|---|---|-------------------------------|--------|------|
| | | | SERVICE/ PRODUCT RESULTS | | | | | |
| | | | PERFORMANCE INDICATORS | FY 2019 ACTUAL ACCOMPLISHMENT | FY 2019 TARGET | FY 2019 ACTUAL ACCOMPLISHMENT | RATING | |
| ORGANIZATIONAL OUTCOMES | | | | | | | | |
| Higher Education Programs | Php112.391 | Outcome Indicators | | | | | | |
| | | Percentage of first-time licensure exam-takers who passed the licensure exams | 76% 132 out of 173 licensure exam-takers | 15% 118 out of 925 licensure exam-takers | 72% 527 out of 737 licensure exam-takers | 477% | | |
| Higher Education Programs | Php112.391 | Output Indicators | | | | | | |
| | | Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs | 97% 4,700 out of 4,828 students | 100% 1,179 students | 94% 5,381 out of 5,705 students | 94% | | |
| Research Programs | Php2.722 | 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 | 1 research outputs | 50% | | |
| | | Output Indicators | | | | | | |
| Research Programs | Research Programs | Number of research outputs completed within the year | 12 research outputs | 3 research outputs | 5 research outputs | 167% | | |
| Research Programs | Research Programs | Percentage of research outputs presented in national, regional and international forums within the year | 65% 24 out of 37 research outputs | 100% 10 research outputs | 65% 13 out of 20 research outputs | 65% | | |
| Technical Advisory Extension Programs | Php1.853 | Outcome Indicators | | | | | | |
| | | Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services | 11 active partnership | 10 active partnership | 12 active partnership | 120% | | |
| | | Output Indicators | | | | | | |
| | | Number of trainees weighted by the length of training | 302 trainees | 120 trainees | 157 trainees | 131% | | |
| Technical Advisory Extension Programs | Technical Advisory Extension Programs | Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 2 programs | 2 programs | 6 programs | 300% | | |
| Technical Advisory Extension Programs | Technical Advisory Extension Programs | Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance | 98% 288 out of 295 beneficiaries | 90% 45 out of 50 beneficiaries | 99% 113 out of 114 beneficiaries | 110% | | |
| STO and GASS | | | | | | | | |
| SUPPORT TO OPERATIONS | no Budget in GAA | Posting of ISO 9001 Quality Management System Certificate | 0% | 100% | 100% | 100% | | |
| GENERAL ADMINISTRATIVE SUPPORT SERVICES | Php7.791 | Budget Utilization Rate | | | | | | |
| | | Obligations BUR Ratio of total obligations against all allotments. | 100% | 100% | 99% | 99% | | |
| | | | Php109,796,775 | | Php91,929,620 Php92,414,620 | | | |
| | | Disbursements BUR Ratio of total disbursement to total obligations. | 57% | 100% | 59% | 59% | | |
| | | | Php62,751,388 Php109,796,775 | | Php53,905,726 Php91,929,620 | | | |
| | | Utilization Rate for All Earmarked Income | 97% | 100% | 69% | 69% | | |
| | | | Php69,959,000 Php72,370,000 | | Php69,798,948 Php101,212,594 | | | |
| | | Public Financial Management reporting requirements of COA and DBM | | | | | | |
| | | GENERAL ADMINISTRATIVE SUPPORT SERVICES | GENERAL ADMINISTRATIVE SUPPORT SERVICES | COA Financial Reports | 100% | 100% | 100% | 100% |
| | | GENERAL ADMINISTRATIVE SUPPORT SERVICES | GENERAL ADMINISTRATIVE SUPPORT SERVICES | Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations | 100% | 100% | 100% | 100% |
| Procurement Requirements | | | | | | | | |
| GENERAL ADMINISTRATIVE SUPPORT SERVICES | GENERAL ADMINISTRATIVE SUPPORT SERVICES | FY 2019 APP – non CSE submission | 0% | 100% | 100% | 100% | | |
| GENERAL ADMINISTRATIVE SUPPORT SERVICES | GENERAL ADMINISTRATIVE SUPPORT SERVICES | Indicative FY 2020 APP – non CSE submission | 100% | 100% | 100% | 100% | | |
| GENERAL ADMINISTRATIVE SUPPORT SERVICES | GENERAL ADMINISTRATIVE SUPPORT SERVICES | FY 2020 APP – CSE submission | 100% | 100% | 100% | 100% | | |
| GENERAL ADMINISTRATIVE SUPPORT SERVICES | GENERAL ADMINISTRATIVE SUPPORT SERVICES | FY 2018 APCPI report submission | 100% | 100% | 100% | 100% | | |
| GENERAL ADMINISTRATIVE SUPPORT SERVICES | GENERAL ADMINISTRATIVE SUPPORT SERVICES | Undertaking of Early Procurement for at least 50% of Goods and Services | 0% | 100% | 100% | 100% | | |

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