



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

| Caraga State University                        | DEPARTMENT BUDGET<br>FY 2019<br>(in million) | OVERALL RESULTS ASSESSMENT   |   |                         |   |        |
|--|--|--|---|-------------------------|---|--------|
|  |  | SERVICE/ PRODUCT RESULTS   |   |                         |   |        |
|  |  | PERFORMANCE INDICATORS   | FY 2018 ACTUAL ACCOMPLISHMENT           | FY 2018 TARGET          | FY 2019 ACTUAL ACCOMPLISHMENT             | RATING |
| <b>ORGANIZATIONAL OUTCOMES</b>                 |  |  |   |                         |   |        |
| <b>Higher Education Programs</b>               | Php541.492                                   | <b>Outcome Indicators</b>  |   |                         |   |        |
|  |  | Percentage of first-time licensure exam-takers who passed the licensure exams  | 131%<br>69.92% out of 53.50% of NPR     | 101% of NPR             | 0%  | 0%     |
|  |  | Percentage of graduates (2 years prior) that are employed  | 83%<br>620 out of 750 graduates         | 65%                     | 67%<br>922 out of 1,384 graduates         | 102%   |
|  |  | <b>Output Indicators</b>   |   |                         |   |        |
|  |  | Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs                              | 89%<br>6,899 out of 7,776 students      | 65%                     | 88%<br>7,928 out of 8,967 students        | 136%   |
|  |  | Percentage of undergraduate programs with accreditation  | 96%<br>26 out of 27 programs            | 20%                     | 100%<br>26 programs                       | 500%   |
| <b>Advanced Education Programs</b>             | Php0.381                                     | <b>Outcome Indicators</b>  |   |                         |   |        |
|  |  | 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)       | 62%<br>37 out of 60 research works      | 50%                     | 73%<br>51 out of 70 research works        | 146%   |
|  |  | <b>Output Indicators</b>   |   |                         |   |        |
|  |  | Percentage of graduate students enrolled in research degree programs   | 100%<br>719 students                    | 70%                     | 100%<br>787 students                      | 143%   |
|  |  | Percentage of accredited graduate programs   | 78%<br>7 out of 9 programs              | 20%                     | 82%<br>9 out of 11 programs               | 409%   |
| <b>Research Programs</b>                       | Php3.005                                     | <b>Outcome Indicators</b>  |   |                         |   |        |
|  |  | Number of research outputs in the last three years utilized by the industry or by other beneficiaries  | 8<br>research outputs                   | 9<br>research outputs   | 20<br>research outputs                    | 222%   |
|  |  | <b>Output Indicators</b>   |   |                         |   |        |
|  |  | Number of research outputs completed within the year   | 14<br>research outputs                  | 55<br>research outputs  | 86<br>research outputs                    | 156%   |
|  |  | Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year                              | 59%<br>19 out of 32 research outputs    | 50%                     | 62%<br>58 out of 93 research outputs      | 125%   |
| <b>Technical Advisory Extension Programs</b>   | Php0.718                                     | <b>Outcome Indicators</b>  |   |                         |   |        |
|  |  | Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services              | 9<br>active partnership                 | 9<br>active partnership | 24<br>active partnership                  | 267%   |
|  |  | <b>Output Indicators</b>   |   |                         |   |        |
|  |  | Number of trainees weighted by the length of training  | 1,163<br>trainees                       | 1,500<br>trainees       | 15,903<br>trainees                        | 1060%  |
|  |  | Number of extension programs organized and supported consistent with the SUC's mandated and priority programs                                | 10<br>trainees                          | 10<br>trainees          | 20<br>trainees                            | 200%   |
|  |  | Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance | 72%<br>835 out of 1,162.5 beneficiaries | 70%<br>beneficiaries    | 99%<br>13,977 out of 14,051 beneficiaries | 142%   |
| <b>STO and GASS</b>                            |  |  |   |                         |   |        |
| <b>SUPPORT TO OPERATIONS</b>                   | no budget in GAA                             | Posting of ISO 9001 Quality Management System Certificate  | 100%                                    | 100%                    | 100%                                      | 100%   |
| <b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b> | Php101.284                                   | <b>Budget Utilization Rate</b>   |   |                         |   |        |
|  |  | Obligations BUR<br>Ratio of total obligations against all allotments.  | 100%                                    | 90%                     | 100%                                      | 111%   |
|  |  |  | Php204,476,678                          |                         | Php433,019,735                            |        |
|  |  | Disbursements BUR<br>Ratio of total disbursement to total obligations.   | 68%                                     | 85%                     | 52%                                       | 61%    |
| Php139,209,821                                 |  |  | Php224,070,045                          |                         |   |        |
|  |  |  | Php204,476,678                          |                         | Php433,019,735                            |        |

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| Caraga State University   | OUTPUTS | DEPARTMENT BUDGET<br>FY 2019<br>(in million) | OVERALL RESULTS ASSESSMENT  |                               |                |                               | RATING      |  |  |
|---|---------|--|---|-------------------------------|----------------|-------------------------------|-------------|--|--|
|   |         |  | SERVICE/ PRODUCT RESULTS  |                               |                |                               |             |  |  |
|   |         |  | PERFORMANCE INDICATORS  | FY 2018 ACTUAL ACCOMPLISHMENT | FY 2018 TARGET | FY 2019 ACTUAL ACCOMPLISHMENT |             |  |  |
| <p>Caraga State University shall primarily provide advanced education, higher technologies and vocational instruction and training in science, agricultural and industrial fields, as well as short term technical or vocational courses. It is also mandated to promote research, advance studies and progressive leadership in its areas of specialization.</p> <p><b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b></p> |         |  | Utilization Rate for All Earmarked Income   | 67%                           | 100%           | 84%                           | <b>84%</b>  |  |  |
|   |         |  |   | Php332,152,915                |                | Php152,214,315                |             |  |  |
|   |         |  |   | Php497,011,474                |                | Php180,709,997                |             |  |  |
|   |         |  | Public Financial Management reporting requirements of COA and DBM                         |                               |                |                               |             |  |  |
|   |         |  | Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations | 100%                          | 100%           | 100%                          | <b>100%</b> |  |  |
|   |         |  | Procurement Requirements  |                               |                |                               |             |  |  |
|   |         |  | FY 2020 APP - non CSE submission  | 100%                          | 100%           | 100%                          | <b>100%</b> |  |  |
|   |         |  | Indicative FY 2021 APP - non CSE submission   | 100%                          | 100%           | 100%                          | <b>100%</b> |  |  |
|   |         |  | FY 2021 APP - CSE submission  | 100%                          | 100%           | 100%                          | <b>100%</b> |  |  |
|   |         |  | FY 2019 APCPI report submission   | 100%                          | 100%           | 100%                          | <b>100%</b> |  |  |
| Undertaking of Early Procurement for at least 50% of Goods and Services   | 100%    | 100%   | 100%  | <b>100%</b>                   |                |                               |             |  |  |

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