MFO ACCOUNTABILITY REPORT CARD (MARC-1)

CAMARINES NORTE STATE COLLEGE

The Camarines Norte State College (CNSC) shall primarily provides higher technological and professional instruction in the fields of economics, agriculture, health, engineering, education, management, finance, accounting, forest research and conservation, business and public administration as well as short term technical and vocational courses. It also provides and promotes research and extension services, advanced studies and progressive leadership in all areas of discipline and responsibilities.

OUTPUTS	DEPARTMENT BUDGET FY 2019 (in million)	PERFORMANCE INDICATORS	FY 2018 ACTUAL ACCOMPLISHMENT	FY 2019 TARGET	FY 2019 ACTUAL ACCOMPLISHMENT	RATING
ORGANIZATIONAL OUTCOMES						
HIGHER EDUCATION PROGRAMS	Php346.728	*Outcome Indicators*				
		Percentage of first-time licensure exam-takers who passed the licensure exams	62% 460 out of 477 licensure exam-takers	60%	60% 257 out of 429 licensure exam-takers	100%
		Percentage of graduates (2 years prior) that are employed	77% 1,018 out of 1,330 graduates	76%	78% 1,025 out of 1,315 graduates	103%
		Output Indicators				
		Percentage of undergraduate student population enrolled in CHEd-identified and RDC-identified priority programs	43% 2,429 out of 5,618 students	34%	64% 3,388 out of 5,289 students	188%
		Percentage of undergraduate programs with accreditation	100% 26 programs	96% 26 out of 27 programs	96% 26 out of 27 programs	100%
ADVANCED EDUCATION PROGRAMS	Php1.490	*Outcome Indicators*				
		Percentage of graduate school faculty engaged in research work applied in any of the following:				
		Pursuing advance research degree program (Ph.D)	21% 3 out of 14 research program	14% 2 out of 14 research program	14% 2 out of 14 research program	100%
		Actively pursuing in the last three (3) years (investigative research, basic and applied scientifica research, social science research)	29% 4 out of 14 research work	14% 2 out of 14 research work	29% 4 out of 14 research work	200%
		Producing technologies for commercialization or livelihod improvement	43% 6 out of 14 technologies	7% 1 out of 14 technologies	7% 1 out of 14 technologies	100%
		Whose research work resulted in an extension program	29% 4 out of 14 research work	7% 1 out of 14 research work	7% 1 out of 14 research work	100%
		Output Indicators				
		Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	60% 106 out of 178 students	30%	64% 76 out of 118 students	215%
		Percentage of accredited graduate programs	100% 3 programs	75%	100% 3 programs	133%
RESEARCH PROGRAMS	Php0.548	*Outcome Indicators*				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1 research outputs	1 research outputs	1 research outputs	100%
		Output Indicators				
		Number of research outputs completed within the year	22 research outputs	10 research outputs	34 research outputs	340%
		Percentage of research outputs presented in national, regional, and international forums within the year	81% 22 out of 27 research outputs	40%	86% 31 out of 36 research outputs	215%
TECHNICAL ADVISORY PROGRAMS	Php0.409	*Outcome Indicators*				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8 active partnership	3 active partnership	3 active partnership	100%
		Output Indicators				
		Number of trainees weighted by the length of training	2,427 trainees	1,250 trainees	3,256 trainees	260%
		Number of extension programs organized and supported consstent with the SUC's mandated and priority programs	6 trainees	3 trainees	3 trainees	100%
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% beneficiaries	95% beneficiaries	100% beneficiaries	105%

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OUTPUTS	DEPARTMENT BUDGET FY 2019 (in million)	OVERALL RESULTS ASSESSMENT — SERVICE/ PRODUCT RESULTS				
		PERFORMANCE INDICATORS	FY 2018 ACTUAL ACCOMPLISHMENT	FY 2019 TARGET	FY 2019 ACTUAL ACCOMPLISHMENT	RATING
STO and GASS						
SUPPORT TO OPERATIONS	Php19.000	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	**100%**
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php107.841	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	99% Php145,696,326 Php146,707,500	100%	96% Php255,601,148 Php264,955,503	**96%**
		Disbursements BUR Ratio of total disbursement to total obligations.	73% Php104,698,863 Php142,685,289	100%	55% Php139,906,193 Php255,601,148	**55%**
		Utilization Rate for All Earmarked Income	45% Php110,044,000 Php246,397,000	100%	55% Php143,265,000 Php260,539,000	**55%**
		Public Financial Management reporting requirements of COA and DBM				
		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%**
		Procurement Requirements				
		FY 2019 APP – non CSE submission	0%	100%	100%	**100%**
		Indicative FY 2020 APP – non CSE submission	100%	100%	100%	**100%**
		FY 2020 APP – CSE submission	100%	100%	100%	**100%**
		FY 2018 APCPI report submission	100%	100%	100%	**100%**
		Undertaking of Early Procurement for at least 50% of Goods and Services	100%	100%	100%	**100%**

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