MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Kalinga State University

It is mandated to provide advanced institutions in arts, agricultural and natural sciences as well as in technological and professional fields.

OUTPUTS	DEPARTMENT BUDGET FY 2019 (in million)	OVERALL RESULTS ASSESSMENT SERVICE/ PRODUCT RESULTS			
		PERFORMANCE INDICATORS	FY 2018 ACTUAL ACCOMPLISHMENT	FY 2018 TARGET	FY 2019 ACTUAL ACCOMPLISHMENT	RATING

MAJOR FINAL OUTPUTS

OUTPUTS	DEPARTMENT BUDGET	PERFORMANCE INDICATORS	FY 2018 ACTUAL ACCOMPLISHMENT	FY 2018 TARGET	FY 2019 ACTUAL ACCOMPLISHMENT	RATING
Higher Education Services	Php153.712	*Outcome Indicators*				
		Percentage of first-time licensure exam-takers who passed the licensure exams	0%	55%	38% 256 out of 673 licensure exam-takers	**69%**
		Percentage of graduates (2 years prior) that are employed	81% 460 out of 568 graduates	41%	42% 324 out of 773 graduates	**102%**
		Output Indicators				
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	77% 2,985 out of 3,893 students	85%	87% 4,205 out of 4,825 students	**103%**
		Percentage of undergraduate programs with accreditation	62% 18 out of 29 programs	88%	95% 20 out of 21 programs	**108%**
Research Services	Php7.259	*Outcome Indicators*				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0 research outputs	10 research outputs	10 research outputs	**100%**
		Output Indicators				
		Number of research outputs completed within the year	74 research outputs	74 research outputs	76 research outputs	**103%**
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0	32%	10% 20 out of 192 research outputs	**32%**
Technical Advisory Extension Services	Php7.727	*Outcome Indicators*				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	0 partnerships	10 partnerships	10 partnerships	**100%**
		Output Indicators				
		Number of trainees weighted by the length of training	4,052 trainees	2,700 trainees	5,019 trainees	**186%**
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	0 programs	38 programs	55 programs	**145%**
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99% 3,044 out of 3,069 beneficiaries	85%	97% 2,759 out of 2,852 beneficiaries	**114%**

Technical Advisory Extension Services

OUTPUTS	DEPARTMENT BUDGET	PERFORMANCE INDICATORS	FY 2018 ACTUAL ACCOMPLISHMENT	FY 2018 TARGET	FY 2019 ACTUAL ACCOMPLISHMENT	RATING
SUPPORT TO OPERATIONS	Php0.794	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	**100%**
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php111.612	Budget Utilization Rate				
		Obligations BUR Ratio of total obligations against all allotments.	98% Php65,494,858 Php66,618,062	100%	100% Php90,415,376 Php90,415,376	**100%**
		Disbursements BUR Ratio of total disbursement to total obligations.	58% Php38,344,460 Php66,618,062	100%	46% Php41,608,539 Php90,415,376	**46%**
		Utilization Rate for All Earmarked Income	90% Php119,480,568 Php133,174,685	100%	50% Php48,258,076 Php95,835,819	**50%**
		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%**

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		PERFORMANCE INDICATORS	FY 2018 ACTUAL ACCOMPLISHMENT	FY 2018 TARGET	FY 2019 ACTUAL ACCOMPLISHMENT	RATING
It is mandated to provide advanced institutions in arts, agricultural and natural sciences as well as in technological and professional fields.	**GENERAL ADMINISTRATIVE SUPPORT SERVICES**	Procurement Requirements				
		FY 2019 APP – non CSE submission	100%	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%**

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