

FORM A
CARAGA STATE UNIVERSITY PERFORMANCE ACCOMPLISHMENT
FY 2015
with December 31, 2015 as cut-off date
Amended as of April 6, 2016

DEPARTMENT/AGENCY: CARAGA STATE UNIVERSITY

MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2015 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
-1	-2	-3	-4	-5	-6	-7
Major Final Outputs (MFOs) / Operations						
MFO 1: Higher Education Services						
2015 Budget: 92,407,000.00						
Performance Indicator 1: Total number of graduates	779	720	Office of the Vice President for Academic Affairs (OVPA), College of Agricultural Sciences and Natural Resources (CASNR), College of Science Education (CSE), College of Engineering and Information Technology (CEIT), College of Arts and Sciences (CAS) & Caraga State University-Cabadbaran Campus (CSUCC)	759	105%	
Performance Indicator 2: Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	131% (55.57/42.57) Ave. national passing rate = 42.57% Ave. CSU passing rate = 55.57%	1.1 x nat'l passing rate	Office of the Vice President for Academic Affairs (OVPA), College of Agricultural Sciences and Natural Resources (CASNR), College of Science Education (CSE), College of Engineering and Information Technology (CEIT), College of Arts and Sciences (CAS) & Caraga State University-Cabadbaran Campus (CSUCC)	Total first time average passing rate: Average Institutional passing rate - 62.47% Average nat'l passing rate - 58.29% 1.07 x nat'l passing rate 107.17% (62.47/58.29)	167%	

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<p>Performance Indicator 3: Percentage of programs accredited by at: :Level 1, Level 2, Level 3, Level 4</p>	<p>Candidate Status – 8</p> <p>L1 – 4 L2 – 6 L3 – 3 (ongoing) 60% (18/30)</p>	<p>L1 – 67% (4/6) L2 – 60% (6/10) L3 – 33% (1/3)</p>	<p>Office of the Vice President for Academic Affairs (OVPA), College of Agricultural Sciences and Natural Resources (CASNR), College of Science Education (CSE), College of Engineering and Information Technology (CEIT), College of Arts and Sciences (CAS) & Caraga State University-Cabadbaran Campus (CSUCC)</p>	<p>Level 1 – 116.67% (7/6); Level 2 – 130% (13/10); Level 3 – 0% (0/3) (assessment going on for BAT, BEEd & BSEd programs to qualify for level 3)</p>	<p>Level 1 – 175%; Level 2 – 216.67%; Level 3 – 0%</p>	<p>The denominator given in the target and actual accomplishments is not based on the formula for level 1, level 2, and level 3.</p> <p>Justification on Level 3: The university submitted to AACUP, in a letter dated December 4, 2014, twelve (12) programs for accreditation including four (4) programs (Bachelor of Agricultural Technology, and Bachelor of Science in Biology) for level 3 accreditation. However, in response letter dated June 20, 2015, AACUP only accommodated eight (8) programs for accreditation survey visit scheduled on August 17-21, 2015. Additionally, in a memorandum dated June 5, 2015, it was reiterated that the accrediting agency limits to eight programs per regular visit for purpose of manageability.</p> <p>CHED RECOMMENDATION: Failed but UNCONTROLLABLE due to the situation is beyond the control of Caraga State University</p>

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Performance Indicator 4: Percentage of graduates who finished academic program according to the prescribed timeframe	52% (405/779)	40% (288/720)	Office of the Vice President for Academic Affairs (OVPA), College of Agricultural Sciences and Natural Resources (CASNR), College of Science Education (CSE), College of Engineering and Information Technology (CEIT), College of Arts and Sciences (CAS) & Caraga State University-Cabadbaran Campus (CSUCC)	41.89% (318/759)	104.73%	
MFO 2: Advanced Education Services						
2015 Budget: 507,000.00						
Performance Indicator 1: Total number of graduates	9	10	Office of the Vice President for Academic Affairs (OVPA), College of Agricultural Sciences and Natural Resources (CASNR), College of Science Education (CSE), College of Engineering and Information Technology (CEIT), College of Arts and Sciences (CAS) & Caraga State University-Cabadbaran Campus (CSUCC)	15	150%	

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Performance Indicator 2: Percentage of graduates engaged in employment within 6 months of graduation	100% (9/9)	70% (7/10)	Office of the Vice President for Academic Affairs (OVPA), College of Agricultural Sciences and Natural Resources (CASNR), College of Science Education (CSE), College of Engineering and Information Technology (CEIT), College of Arts and Sciences (CAS) & Caraga State University-Cabadbaran Campus (CSUCC)	100% (15/15)	143%	
Performance Indicator 3: Percentage of students who rate timeliness of education delivery/supervision as good/better	97.60% (122/125)	80% (129/161)	Office of the Vice President for Academic Affairs (OVPA), College of Agricultural Sciences and Natural Resources (CASNR), College of Science Education (CSE), College of Engineering and Information Technology (CEIT), College of Arts and Sciences (CAS) & Caraga State University-Cabadbaran Campus (CSUCC)	93.64% (103/110)	117%	
MFO 3: Research Services						
2015 Budget: 1,019,000.00						
Performance Indicator 1: No. of research studies completed	7 projects	12 studies	Office of the Vice President for Research & Extension (OVPRE), College of Agricultural Sciences and Natural Resources (CASNR), College of Science Education (CSE), College of Engineering and Information Technology (CEIT), College of Arts and Sciences (CAS) & Caraga State University-Cabadbaran Campus (CSUCC)	22 studies	183%	

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Performance Indicator 2: Percentage of research projects completed > SUC level 2: % of research outputs presented in local, regional, national or international for a	189% (34/18)	100% (17/17)	Office of the Vice President for Research & Extension (OVPRE), College of Agricultural Sciences and Natural Resources (CASNR), College of Science Education (CSE), College of Engineering and Information Technology (CEIT), College of Arts and Sciences (CAS) & Caraga State University-Cabadbaran Campus (CSUCC)	221% (53/24)	221%	
Performance Indicator 3: Percentage of research projects completed within the original project timeframe	(7/7)	100% (4/4)	Office of the Vice President for Research & Extension (OVPRE), College of Agricultural Sciences and Natural Resources (CASNR), College of Science Education (CSE), College of Engineering and Information Technology (CEIT), College of Arts and Sciences (CAS) & Caraga State University-Cabadbaran Campus (CSUCC)	92% (24/26)	92%	
MFO 4: Technical Advisory Extension Services						
2015 Budget:						
Performance Indicator 1: No. of persons provided with technical advice	3,236	1,500	Office of the Vice President for Research & Extension (OVPRE), College of Agricultural Sciences and Natural Resources (CASNR), College of Science Education (CSE), College of Engineering and Information Technology (CEIT), College of Arts and Sciences (CAS) & Caraga State University-Cabadbaran Campus (CSUCC)	4,399	293%	

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Performance Indicator 2: Percentage of clients who rate the advisory services as good or better	100% (1,054/1,054)	80% (1,290/1,612)	Office of the Vice President for Research & Extension (OVPRE), College of Agricultural Sciences and Natural Resources (CASNR), College of Science Education (CSE), College of Engineering and Information Technology (CEIT), College of Arts and Sciences (CAS) & Caraga State University-Cabadbaran Campus (CSUCC)	100% (1,612/1,612)	125%	
Performance Indicator 3: Percentage of requests for technical advice that are responded to within 3 days	78.78% (26/33)	70% (44/57)	Office of the Vice President for Research & Extension (OVPRE), College of Agricultural Sciences and Natural Resources (CASNR), College of Science Education (CSE), College of Engineering and Information Technology (CEIT), College of Arts and Sciences (CAS) & Caraga State University-Cabadbaran Campus (CSUCC)	100% (57/57)	143%	
STO ⁽²⁾						
2015 Budget						
A. QMS Certification or Operations Manual		1	Administration, Office of the President (OP)	1	100%	Please see attached separate document in the university operations manual (ring bound)
B. Percentage of faculty and personnel enabled to pursue studies	72% (21/29)	29	Office of the President (OP), Office of the Vice President for Administration (OVPAD), Office of the Vice President for Academic Affairs)	138% (29/21)	138%	BOR Resolutions enclosed per Tab H1-H28 and CSU HRDP 2012-2017 reflecting the Schedule of Faculty and Staff Career Plan (Table 4 of page 11).

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GASS ⁽³⁾						
2015 Budget: 30,836,000.00						
A. BUR						
A1. Obligations BUR	92.84% (141,324,138.91/52,216,676.00)	95% (154,918,400.00/163,072,000.00)	Office of the Vice President for Administration (OVPAD), Financial Management Services (FMS)	91.69% (185,491,282.98/202,312,801.09)	96.51%	amended actual accomplishments dated January 25, 2016
A2. Disbursement BUR	85.70% (48,308,471.69/56,372,020.91)	95% (89,847,200.00/94,576,000.00)	Office of the Vice President for Administration (OVPAD), Financial Management Services (FMS)	87.98% (75,864,218.96/86,231,407.82)	92.61%	amended actual accomplishments dated January 25, 2016
B. Submission of PFM to COA and DBM						
B1. BFAR	11	11	Office of the Vice President for Administration (OVPAD), Financial Management Services (FMS)	11	100%	Reports submitted directly to DBM
B2. Report on Ageing Cash Advance	100% (1/1)	100% (1/1)	Office of the Vice President for Administration (OVPAD), Financial Management Services (FMS)	100% (1/1)	100%	Reports submitted directly to COA

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B3. COA Financial Reports	100% (6/6)	100% (6/6)	Office of the Vice President for Administration (OVPAD), Financial Management Services (FMS)	100% (6/6)	100%	COA Financial Reports submitted to COA which includes the following: Statement of Financial Position; Statement of Financial Performance; statement of Cash Flows; Statement of Changes in Net Assets or Equity; Statement of Comparison of Budget and Actual Amounts; Notes to Financial Statements
C. APCPI		1	Office of the Vice President for Administration (OVPAD), General Services/BAC	1	100%	scanned copy submitted to GPPB-TSO's email: monitoring@gppb.gov.ph
D. Submission of APP		1	Office of the Vice President for Administration (OVPAD), General Services/BAC	1	100%	scanned copy submitted to GPPB-TSO's email: monitoring@gppb.gov.ph

Note: as of April 6, 2016 - updated based on CHED comments and suggestions as of February 1, 2016 under Research Services