FORM A
CARAGA STATE UNIVERSITY
Ampayon, Butuan City
Performance Targets and Accomplishments
as of December 31, 2014
(Amended Forms as of March 6 2015)

MFOs AND PERFORMANCE INDICATOR	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2014 TARGETS	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. Major Final Outputs(MFOs)/ Operations						
MFO 1:HIGHER EDUCATION SERVICES						
2013 BUDGET: 67,782,000.00						
PI 1.1 Total number of graduates	765	800	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)	779	97.37%	**PI 1.1** Actual no. of graduates in baccalaureate per program is based on academic year (1st Sem AY 2013-2014, 2nd Sem AY 2013-2014, Summer 2014)
P1 1.2 Average Passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	Ave. national passing rate = 37.46% Ave. CSU passing rate = 58.68% or 56.64% (1.56 x national passing rate	1.1 x national passing rate	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)	Ave. national passing rate = 42.57% Ave. CSU passing rate = 55.57% 131% (55.57/42.57)	118%	**PI 1.2** The factor 1.1 signifies 10% higher than the national passing rate as prescribed based on CMO 46, series of 2012 (Handbook on Typology, Outcomes-based Education, and Institutional Sustainability Assessment)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)
PI 1.3 Percentage of programs accredited by at: Level 1, Level 2, Level 3, Level 4	35%(13/37)	L1 - 10/10 L2 - 6/6 L3 - 3/3 63%(19/30)	College of Agricultural Sciences and Natural Resources (CASNR), College of Science Education (CSE), College of Engineering and Information Technology (CEIT) & Caraga State University-Cabadbaran Campus (CSUCC)	Candidate Status - 8 L1 - 4 L2 - 6 L3 - 3 (ongoing) 60%(18/30)	95%	**PI 1. 3 JUSTIFICATIONS – Accreditation Status** ● CSU sets its target based on Congress approved Performance Information Budget of FY 2014 GAA at L1-10 programs; L2 - 6 programs; L3 - 3 programs. AACCUP results revealed a total of 21 accredited programs including those with candidate status. The Target of 10 programs for Level 1 did not materialized; instead accomplished 8 programs with candidate status. This was due to the delays in the survey visits as we only depend on AACCUPs accommodation on our application. In fact, AACCUP, in its 2013 General Assembly, made pronouncements that they are fully booked until December 2013. This was the reason why CSU only applied in late 2013 for February 2014 visit but AACCUP accommodated us only in July and October 2014. Furthermore, actual accomplishments computation is based on the accredited programs/ accreditable programs. The capability of AACCUP to facilitate the accreditation scheduling of the 110 SUCs member should also be taken into consideration, and to consider further the pacing of accreditation schedules established by AACCUP. ● It is further appealed that consideration be given since CSU is a recipient of Certificate of Recognition from AACCUP on the following awards: ◇ Most Number of Programs Awarded as Level II Reaccredited Status, a total of 9 programs; and ◇ Most Number of Programs Awarded as Candidate Status, a total of 13 programs Although the awards were given on February 18, 2015, but the basis thereof are the programs accredited of CY 2014.

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PI 1.4 Percentage of graduates who finished their academic programs according to the prescribed timeframe	93%(765/819)	60% (480/800)	College of Agricultural Sciences and Natural Resources (CASNR), College of Science Education (CSE), College of Engineering and Information Technology (CEIT) & Caraga State University-Cabadbaran Campus (CSUCC)	52% (405/779)	87%	**PI 1.4** The University has no control over the student's stay in the University for the same may be affected by the following: ◇ deferment of enrollment due to health/ financial reasons ◇ failed to pass the enrolled course ● The University as of October 24, 2014 has an accumulated collectibles of Php 23,836,429.35 (since 2009). The same implies that many of the CSU students struggle with financial issues which could be one of the factors affecting their academic performance
MFO 2: ADVANCED STUDIES						
2013 BUDGET: P530,000.00						
PI 2.1 Total number of graduates	14	NEP - 20 Target amended - 9	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)	9	100%	**PI 2.1** Target of 9 is considered / established than the target of 20 as reflected in the Congress approved Performance Information Budget of FY 2014 GAA because of the strict compliance with the CSU Revised Graduate School Policies and Guidelines (BOR Res. No. 15-10. series 2013) particularly Sec. 4.20.d. which strictly requires Graduate Students for research works output presentation, publication in refereed journal or its acceptance for publication

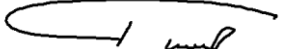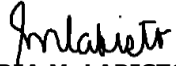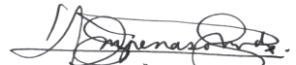| MFOs AND PERFORMANCE INDICATOR (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGETS (3)	RESPONSIBLE BUREAUS/OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 2.2 Percentage of graduates engaged in employment within 6 months of graduation	100% (14/14)	80% (7/9)	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)	100% (9/9)	129%	**PI 2.2** All graduates of the graduate programs for SY 2013-2014 are already employed when they enrolled in the program
PI 2.3 Percentage of students who rate timeliness of education delivery/ supervision as good or better	98% (105/107)	80% (100/125)	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)	97.60% (122/125)	122%	
MFO 3: RESEARCH SERVICES						
2013 BUDGET: P 3,194,000.00						
PI 3.1 Number of research studies completed	81 studies 2011-36 2012-29 2013-16	6 Projects	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)	7 projects	116%	• **PI 3.1** The Caraga State University (CSU) targeted 6 projects completed in CY 2014. However, the University's actual accomplishment for the year is 7 projects . These research projects which are completed have components that are published or presented at the local, national/ regional and international levels. • The target was based only on projects which are fully and partially funded by the GAA. However, CSU is privileged to have accessed research funds from other funding institutions such as DOST-PCIEERD, DOST-PCHRD, DOST-PCAARRD, CHED and even LGU and other partners.

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PI 3.2 Percentage of research projects completed > SUC Level 2: % of research outputs presented in local, regional, national or international for a	82% = (69/84) 2011-37 2012-32 2013-20	100% (18/18)	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)	189% (34/18)	188%	**PI 3.2** The University's target for research outputs presented in fora/scientific conferences/symposia at the local, national/regional and international levels was targeted at 18 research studies from, however, the actual accomplishment was established at 34 studies. This is attributed to the 6 research studies from the 8 projects completed in 2014 and the other research studies from the other research projects that were completed in the last 3 years (CY 2012-2014). The target was based only on projects which are fully and partially funded by the GAA. However, CSU is privileged to have accessed research funds from other funding institutions. Due to the availability of research money for the conduct of research projects, capability building and for publication and paper presentation support, the research accomplishment was about 2 times the target.
PI 3.3 Percentage of research projects completed within the original project timeframe	94%(15/16) 2011-7 2012-5 2013-3	(5/6)	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)	(7/7)	100%	**PI 3.3** The University's accomplishment for research projects completed within original timeframe is 100%. The target was based only on projects which are fully and partially funded by the GAA. However, CSU is privileged to have accessed research funds from other funding institutions. With the availability of research money for the conduct of research projects, efficiency is higher.

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MFO 4: EXTENSION SERVICES						
2013 BUDGET: P1,064,000.00						
PI 4.1 Number of persons provided with technical advice	1,249	3000	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)	3,236	108%	PI 4.1 The University addressed the needs of the community for technical advice in the form of Technology Training and Workshops. This is due to the requests for technical assistance coming from barangays and from other partner agencies such as the DA, ATI, City Agriculture Office, NGOs. The University's accomplishment exceeds the target by 236 due to the number of clients served by the College of Agricultural Sciences and Natural Resources (CASNR) and the CSU-Cabadbaran Campus (CSUCC). The clients of CASNR are those attending seminars and workshops related to crop and livestock production technologies while those of CSUCC are in line with the campus' extension activities in La Union, Cabadbaran City.
PI 4. 2 Percent of clients who rate the advisory services as good or better	93%(521/560)	80% (843/1054)	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% (1054/1054)	125%	PI 4.2 The University conducted random sampling among clients to rate the advisory services (training, seminars, workshops) for activities that have big number of clients. For activities with small numbers of clients, complete enumeration was done. Thus the %age of clients is based only on the actual number of clients who rated and not on the total number of clients served.

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PI 4.3 Percent of requests for technical advice that are responded to within 3 days	85%(476/560)	70% (23/33)	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)	78.78% (26/33)	113%	PI 4.3 The University considers only the number of requests actually received within 2014 which is not necessarily equal to the number of clients served. There are requests for technical advice that involved training for a number of modules and a number of clients. Thus the %age of requests for technical advice responded to within 3 days are only based on the actual number received and responded to.
B. SUPPORT TO OPERATIONS (STO)						
2013 BUDGET:						
PI 6.1. Percentage of faculty and personnel enabled to pursue studies/training	91%(41/45)	80%(23/29)	Administration and non-academic/auxiliary services department & academic departments	72% (21/29)	90%	**PI 6.1** The CSU Strategic Human Resource Plan of SY 2014-2015 (see Table 4-Schedule of Faculty & Staff Career Plan, pages 13-15) established a total of 29 personnel to pursue advance studies. Of the 29, 26 are teaching personnel and 4 are non-teaching personnel. The opportunity for teaching personnel to pursue advance studies are given considering that this is an eminent requirement for their promotion through NBC 461 evaluation. Moreover, there are many scholarship grants from CHED, DOST, DA and from other funding institutions that are open to teaching personnel and same grants provide funds for substitution in the absence of the one who went on study leave. For CY 2014, there is the presence of a total of 19 teaching personnel and 2 non-teaching personnel pursuing their graduate degrees.

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PI 6.2. QMS Core team organized and trained QMS requirements and documentation/ No. of participants trained	180	20	Quality Assurance and Management System (QuAMS)	47	235%	**PI 6.2** Based on IATF MC No. 2014-01 expected outcome of the 2nd stage on the establishment of ISO-QMS is the constitution and training of QMS Core Team as such only 20 composes the said team (Special Order No. 322, s. 2014: Reconstitution of the Quality Assurance Management Services (QuAMS) Core Group which will serve as College respective over-all accreditation coordinators). Trainings conducted includes the different Unit HEads of the University aside from the Core Team Members
2013 BUDGET: 30,800,000.00						
PI 7.1. (2013) Percentage of actual utilization of budget inclusive of income to total operating budget	95.02%(109,713,295.48/115,461,974.47)		Administration and non-academic/auxiliary services department & academic departments			
PI 7.1 Budget Utilization Rate (2014)						
a. Obligations BUR or the ratio of total obligations to total releases	100% (115,805,923.84/ 115,805,923.84)	95.28% (119,776,000/125,704,000)	Administration and non-academic/auxiliary services department & academic departments	92.84% (141,324,138.91/152,216,676.00)	97.43%	**PI 7.1 See attached remarks and enclosures**
b. Disbursement BUR or the ratio of total disbursements (cash and non-cash excluding personnel services) to total obligations	89% (344,601,194.98/ 38,797,020.00)	95.05%(48,201,756.00/50,712,000.00)	Administration and non-academic/auxiliary services department & academic departments	85.70% (48,308,471.69/56,372,020.91)	90%	
PI 7.2 Report on Ageing of Cash Advances	100%(1/1)	100%(1/1)	Administration and non-academic/auxiliary services department & academic departments	100%(1/1)	100%	

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PI 7.3. Percentage of financial statements and reports/documents submitted to COA,CHED, DBM and other agencies within mandated time	100%(14/14)	100%(5/5)	Administration and non-academic/auxiliary services department & academic departments	100%(5/5)	100%	

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