CARAGA STATE UNIVERSITY

Competence Service Uprightness

AGENCY PERFORMANCE REVIEW

JANUARY-JUNE 2020

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Executive Summary

The COVID-19 pandemic has definitely shaken the society and economy at their core leaving the country being caught off guard against the serious repercussions of the said health crisis. This compelled the education system to reconceptualize causing a paradigm shift towards the intensive use of technological platforms and resources to ensure learning continuity. Notwithstanding the disruption of this magnitude, the tall order of the national government for the efficient, responsible and disciplined utilization of the National Budget remains. And despite the abundance of current limitations, Caraga State University (CSU) has remained steadfast in its commitment to keep on track in performing its critical functions and mandates.

This Agency Performance Review (APR) Report covers the accomplishments of CSU, both physical and financial results, within the coverage period of January-June 2020. More specifically, this report presents the performance of CSU in the different indicators for physical target set under the General Appropriations Act F.Y. 2020. This report also reflects the rigid efforts of the University to continuously monitor the efficiency and effectiveness public funds committed to its keeping in compliance with the cash budgeting system policy of the national government.

This report also includes the summary of findings and in-depth analysis of the facilitating factors and the bottlenecks of achieving the physical and financial targets. These then served as bases of goal setting and revising. Emphasis is also given on the catch-up measures to address areas of improvement of the University vis-à-vis the targets, and the outlook for the rest of the fiscal year. On a general note, the CSU has adopted the approach of aligning the entire workforce with higher arching University goals in order to set clear priorities, strategies and unified direction towards the improvement of the agency performance.

Featured also in this report are the various COVID-related initiatives of CSU which encompasses the efforts to deal with the pressing situation and which were driven by the strong commitment of safeguarding the health and well-being of their students, faculty members and staff, and fulfilling the social responsibility.

This APR Report also highlights the ***CSU Continuity of Operations Plan (CoOP)*** which details how the University will continue to provide critical functions and perform its mandates amidst the uncertainties of the massive health-related disruption. It is anchored on the principle that the preservation of health and life, safety, and ensuring the efficient transition towards the new normal is imbedded on the academic mission of the University.

Overall, the University's performance reflects the current institutional adjustments and initiatives in view of the unprecedented global crisis. In view of the undertaken strategies and identified stop-gap measures, CSU constantly assess the results thereof, to have a better understanding of what is working and why, and leverage it to increase inclusion and innovation. With vigor and sheer determination, these issues and challenges shall serve as the driving force of the University for the best interest of quality higher education.

Objectives

This Agency Performance Review (APR) of the Caraga State University contains an overall assessment of the Physical and Financial accomplishments of the Department. The APR shall also discuss its ongoing institutional adjustments and initiatives in order to address the identified internal challenges while still achieving its mandate for the people.

Agency Profile

A. Mandate:

The University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of agriculture and environmental studies, fishery, engineering, forestry, industrial technology, education, law, medicine and other health related programs, information technology, arts and sciences and other related courses. It shall undertake research and extension services, and provide progressive leadership in its areas of specialization. (Sec. 2, Republic Act No. 9854)

B. Vision

A globally-engaged University excelling in science, engineering and the arts.

C. Mission

Caraga State University endeavors to produce globally-competitive and socially responsible human capital towards the sustainable and inclusive development of Caraga Region and beyond.

D. Core Values

Competence **S**ervice; and **U**prightness

E. Strategic Objective

As enshrined in the Approved BOR Resolution No. 46-14, s. 2019, the strategic goals of the CSU are as follows:

a) Pursue internationalization of education
b) Enhance organizational performance for internal efficiency, effectiveness and innovation
c) Promote new synergies of People, Programs and Partnerships

From these strategies, the following goals are formulated:

Goal 1: Improve academic quality and relevance for national competitiveness and global engagement.
Goal 2: Provide an enriching student experience
Goal 3: Improve research productivity and utilization for inclusive socio-economic development
Goal 4: Intensify responsiveness and sustainability of community engagement
Goal 5: Sustain Quality Management System (QMS)
Goal 6: Strengthen Human Resource Management System

FY 2020 PHYSICAL TARGETS AND ACOMPLISHMENTS

(As of June 30, 2020)

Program/ Performance Indicators	FY 2020 Physical Targets/ Accomplishments										
	Targets					Actual					Variance
	Q1	**Q2**	**Q3**	**Q4**	**Total**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**	
Higher Education Services											
Outcome Indicators											
1 - Percentage of first-time licensure exam-takers that pass the licensure exams	-	-		101.10% of NPR	101.10% of NPR	-	-			-	-
2 - Percentage of graduates (2 years prior) that are employed	-	65%		-	65%	12.50% (173/1,384)	12.72% (176/1,384)			12.72% (176/1,384)	-52.28%
Output Indicators											
1 - Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	-	65%		-	65%	73.63% (5,463/7,420)	-			73.63% (5,463/7,420)	+8.63%
2 - Percentage of undergraduate programs with accreditation	-	20%		-	20%	74% (20/27)	-			74% (20/27)	+54%
Advanced Education Services											
Outcome Indicators											
1 - Percentage of graduate school faculty engaged in research work applied in any of the following:											
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		-	50%	-	50%	67.14% (47/70)	-			67.14% (47/70)	+17.14%
Output Indicators											
1 - Percentage of graduate students enrolled in research degree programs		70%		-	70%	100% (278/278)	-			100% (278/278)	+30%

Program/ Performance Indicators	FY 2020 Physical Targets/ Accomplishments										
	Targets					Actual					Variance
	Q1	**Q2**	**Q3**	**Q4**	**Total**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**	
2 - Percentage of accredited graduate programs	-	-	20%	-	20%	70% (7/10)	-			70% (7/10)	+50%
Research Services											
Outcome Indicators											
1 - Number of research outputs in the last three years utilized by the industry or by other beneficiaries	-	-	-	9	9	15	5			20	+11
Output Indicators											
1 - Number of research outputs completed within the year	-	-	-	55	55	29	4			33	-22
2 - Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	-	-	-	50%	50%	66.66% (18/27)	14.81% (4/27)			81.48% (22/27)	+31.48%
Technical Advisory Extension Services											
Outcome Indicators											
1 - Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	-	-	-	9	9	88	5			93	+84
Output Indicators											
1 - Number of trainees weighted by the length of training	-	-	-	1,500	1,500	336.5	582.5			919	-581
2 - Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	-	-	-	10	10	16	6			21	+11
3 - Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance					70%	48% (121/252)	100% (466/466)			81.75% (587/718)	+11.75%

FY 2020 FINANCIAL ACCOMPLISHMENTS
(As of June 30, 2020)

REGULAR AGENCY FUND (RAF)

PERSONAL SERVICES

PROGRAM	ALLOTMENT	OBLIGATIONS	DISBURSEMENTS	OBLIGATION RATE	DISBURSEMENT RATE
General Administration and Supervision	22,075,825.00	11,069,173.51	11,010,588.03	50.14%	99.47%
Higher Education Program	145,470,206.00	90,917,977.04	90,658,712.83	62.50%	99.71%
Advanced Higher Education Program	30,000.00				
Research Program	100,000.00				
Technical Advisory Extension Program	98,000.00				
Total Personal Services	**167,774,031.00**	**101,987,150.55**	**101,669,300.86**	60.79%	99.69%

Personnel Services (Allotment)

Agency Specific Budgets = P 157,183,000.00
Automatic Appropriations = 4,535,031.00
Special Purpose Fund = 6,056,000.00 *(Salary Adjustment)*

REGULAR AGENCY FUND (RAF)

MAINTENANCE AND OTHER OPERATING EXPENSES					
PROGRAM	**ALLOTMENT**	**OBLIGATIONS**	**DISBURSEMENTS**	**OBLIGATION RATE**	**DISBURSEMENT RATE**
General Administration and Supervision	23,697,909.00	19,228,321.70	16,731,237.22	81.14%	87.01%
Higher Education Program	5,006,270.00	1,834,348.15	999,824.10	36.64%	54.51%
Advanced Higher Education Program	220,790.00	114,263.96	94,377.96	51.75%	82.60%
Research Program	1,206,547.00	405,795.57	342,245.57	33.63%	84.34%
Technical Advisory Extension Program	266,968.00	131,828.85	98,828.85	49.38%	74.97%
Total MOOE	**30,398,484.00**	**21,714,558.23**	**18,266,513.70**	71.43%	84.12%

REGULAR AGENCY FUND (RAF)

CAPITAL OUTLAY

PROGRAM	ALLOTMENT	OBLIGATIONS	DISBURSEMENTS	OBLIGATION RATE	DISBURSEMENT RATE
General Administration and Supervision * Establishment of Ladies and Gents Dormitory	36,092,563.00	33,381,155.76	4,585,516.66	92.49%	13.74%
Higher Education Program * Improvement of University Academic Buildings	124,189,734.00	121,017,316.54	18,453,353.22	97.45%	15.25%
* Completion of the Multi-Purpose Bldg. (CAS)	47,078,919.00	16,235,522.59	2,639,209.18	34.49%	16.26%
* Construction of CEITComplex	67,604,817.00	62,825,098.50	19,820,146.17	92.93%	31.55%
* Completion of State of the Art University Library	130,271,489.00	41,274,434.22	6,384,426.60	31.68%	15.47%
Total Capital Outlay	**405,237,522.00**	**274,733,527.61**	**51,882,651.83**	67.80%	18.88%

SUMMARY (RAF)

TOTAL ALLOTMENT

PROGRAM	ALLOTMENT	OBLIGATIONS	DISBURSEMENTS	OBLIGATION RATE	DISBURSEMENT RATE
General Administration and Supervision	81,866,297.00	63,678,650.27	32,327,341.91	77.78%	50.77%
Higher Education Program	518,621,435.00	334,104,697.04	144,955,672.10	64.30%	43.39%
Advanced Higher Education Program	250,790.00	114,263.96	94,377.96	45.56%	82.60%
Research Program	1,306,547.00	405,795.57	342,245.57	31.06%	84.34%
Technical Advisory Extension Program	364,968.00	131,828.85	98,828.85	36.12%	74.97%
TOTAL	**603,410,037.00**	**398,435,235.69**	**177,818,466.39**	**66.06%**	**44.63%**

INFRASTRUCTURE DEVELOPMENT IN 2019
(MAIN CAMPUS)

Construction of the College of Engineering and Information Technology Complex

96.64 %
(on-going)

Completion of the Multi-purpose Building (CAS)

94.45%
(on-going)

Completion of the State-of-the-Art University Library Phase IV & Phase V

92.19%
(on-going)

INFRASTRUCTURE DEVELOPMENT IN 2020
(MAIN CAMPUS)

Construction of the College of Engineering and Information Technology Complex — **18.26%** **(on-going)**

IMPROVEMENT OF UNIVERSITY ACADEMIC BUILDING — **6.74%** **(on-going)**

Completion of the Multi-purpose Building (CAS) **20.57% (on-going)**

Completion of the State-of-the-Art University Library **23.26% (on-going)**

Establishment of Ladies' and Gents' Dormitory

38.00%
(on-going)

INFRASTRUCTURE DEVELOPMENT IN 2020
(CABADBARAN CITY)

Establishment of Ladies' & Gents' Dormitory (CSUCC PHASE I)	5.12% (on-going)


Establishment of Ladies' & Gents' Dormitory (CSUCC PHASE I)	5.12% (on-going)


Construction of state-of-the-art library (completion of state of the art library with equipment, furniture, and land improvement)	**10.99% (on-going)**

INTERNALLY-GENERATED FUND (IGF)

Particulars	Approved Budget	Obligations	% to Approved Budget	Disbursement	% to Obligation
Personal Services	4,513,569.80	734,972.47	16.28%	734,972.47	100%
MOOE	161,617,887.57	62,897,324.81	38.92%	52,708,786.96	83.80%
Financial Expenses	5,000.00	0	0%	0	0%
Capital Outlay	30,718,710.01	7,151,472.00	23.28%	2,231,093.54	31.20%
TOTAL	**196,855,167.38**	**70,783,769.28**	**35.96%**	**55,674,852.97**	**78.65%**

BUSINESS RELATED FUND (BRF)

Particulars	Approved Budget	Obligations	% to Approved Budget	Disbursement	% to Obligation
Personal Services	3,693,000.05	1,045,252.79	28.30%	1,001,878.19	95.85%
MOOE	19,073,415.94	3,459,662.77	18.14%	2,864,932.29	82.81%
Financial Expenses	0		-		-
Capital Outlay	2,403,800.00	88,870.00	3.70%	21,400.00	24.08%
TOTAL	**25,170,215.99**	**4,593,785.56**	**18.25%**	**3,888,210.48**	**84.64%**

COLLECTION PERFORMANCE (In P'000)

Nature of Income	Bgnning Balances as of Dec. 31, 2019 (Per BSEF)	FY 2020 Receipts		Collection Performance	FY 2020 Approved Budget (Per FAR 2)	FY 2020 Expenditure (Per FAR 2)	Budget Utilization Rate*
		Target (Per BSEF)	Actual (Per FAR 5)				
Tuition Fees	6,954	66,275	2,054	3%	57,772	24,920	43%
Income from Other Sources	113,184	90,836	6,695	7%	139,083	45,864	33%
Grants/Donations							
Income From Revolving Fund	13,338	8,977	6,328	70%	25,170	4,594	18%
Total	**133,476**	**166,088**	**15,077**	**9.078%**	**222,025**	**75,378**	**34%**

Catch-up Plan for Physical Target

Outcome/ Output Indicator	CATCH-UP PLAN
HIGHER EDUCATION SERVICES	
Outcome Indicators	
1. Percentage of first-time licensure exam-takers that pass the licensure exams	✓ Continuous conduct of online mock examinations to ensure that CSU board takers are prepared for upcoming PRC licensure examinations.
2. Percentage of graduates (2 years prior) that are employed	✓ A project team was already constituted for the Graduate Tracer Study who are charged with coordinating the graduates. The team shall regularly submit their accomplishment. ✓ Active involvement among different colleges and the Alumni Office to intensify administration of online tracer study
Output Indicators	
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	✓ Target already met. ✓ Maintain optimal functioning of online admission and enrollment system.
2. Percentage of undergraduate programs with accreditation	✓ Target already met. ✓ Facilitate completeness of supporting documents for the upcoming scheduled accreditation. ✓ Ensure completeness of Means of Verification.
ADVANCED EDUCATION SERVICES	
Outcome Indicator	
1. Percentage of graduate school faculty engaged in research work	✓ Target already met. ✓ Ensure completeness of Means of Verification.
Output Indicators	
1. Percentage of graduate students enrolled in research degree programs	✓ Target already met. ✓ Ensure completeness of Means of Verification.
2. Percentage of accredited graduate programs	✓ Target already met. ✓ Facilitate completeness of supporting documents for the upcoming scheduled accreditation. ✓ Ensure completeness of Means of Verification.
RESEARCH PROGRAM	
Outcome Indicator	
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	✓ Target already met. ✓ Ensure completeness of Means of Verification. ✓ Prepare conduct of in-house research review using online platformsp
Output Indicators	
1. Number of research outputs completed within the year	✓ Of the 55 target research outputs to be completed within the year, the accomplishment is already 80% as of to date. More outputs will be completed by Quarter 3 and Quarter 4.

	✓ The strategy is to present the research outputs during the SciTech4Dev 2020 Forum which is scheduled in September-October 2020. ✓ Prepare conduct of in-house research review using online platforms
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	✓ As of to date, the target is already met. However, since the indicator is in percentage, there may be changes in the final counting at the end of the year. ✓ Prepare conduct of in-house research review using online platforms ✓ As of to date, there are already 24 research outputs published in internationally- refereed journals indexed either by Scopus or Clarivate Analytics or Web of Science.
TECHNICAL ADVISORY AND EXTENSION PROGRAM	
Outcome Indicator	
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	✓ Target already met. ✓ Participation of extensionist to webinars on topics relating to project implementation relating to COVID-19 response and adopting to the new normal ✓ Conduct of close coordination meeting with project/program on redesigning the implementation of on-going extension projects to be done virtually ✓ Call for COVID-related extension project proposals ✓ Ensure completeness of Means of Verification.
Output Indicators	
1. Number of trainees weighted by the length of training	✓ There is a need to revisit the attendance of the training conducted considering the new normal wherein the attendance at first was not done using a google sheet. ✓ Close monitoring of different cost centers on the conduct of pipeline training activities for the remaining months of the F.Y. 2020
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	✓ Target already met. ✓ Ensure completeness of Means of Verification.
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	✓ The target is already met. ✓ Close coordination of different cost centers on the conduct of pipeline training activities for the remaining months of the F.Y. 2020 ✓ Ensure completeness of Means of Verification.

Catch-up Plan for Infrastructure Projects under RAF

Project Name	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021
1. Construction of College of Engineering and Information Technology Complex	**32.23%**	**46.18%**	**59.80%**	**76.28%**	**87.78%**	**92.50%**	**98.60%**	**100.00%**
2. Improvement of University Academic Building	**18.97%**	**33.42%**	**45.95%**	**63.17%**	**72.76%**	**81.77%**	**92.26%**	**100.00%**
3. Completion of the Multi-purpose Building (CAS) -	**38.63%**	**46.56%**	**60.67%**	**72.61%**	**84.08%**	**95.61%**	**98.58%**	**100.00%**
4. Completion of the State-of-the-Art University Library	**21.09%**	**32.97%**	**35.71%**	**43.23%**	**69.45%**	**91.75%**	**98.45%**	**100.00%**
5. Establishment of Ladies & Gent's Dormitory	**40.15%**	**58.58%**	**77.93%**	**95.92%**	**100.00%**			

Actions Taken:

a) Increased number of workforce while ensuring an in-place COVID-19 safety protocols
b) Re-strategized schedule and resource planning through PERT (Programme Evaluation Review Technique) and Critical Pathway Method
c) Continuous conduct of daily monitoring of the project status

Catch-up Plan for BRF

PROJECT	ACCOUNT	REMARKS/JUSTIFICATION	CATCH-UP SCHEDULE			
			SEPT	OCT	NOV	DEC
Bookshoppe and Marketing Center	Other Supplies and Materials Expenses	Items subject for realignment for building repairs and maintenance due to changes in the academic platform (Online Learning)				
	General Services					
	Awards and Rewards	Project incentives to be awarded upon evaluation after the fiscal year				
Carabao Production	Repair and Maintenance	On-going crafting of plans, designs and POW by the Office of Planning and Development				
	Animal and Zoological Supplies Expenses	Procurement made through Contract Agreement (Monthly Billing)				
Coconut and Fruit Orchard	Repair and Maintenance	Remaining amount for realignment for purchase of equipment				

Dairy Processing	Other Supplies and Materials Expenses	For Procurement of Supplies and materials for Milk Feeding Program and payment for raw milk to Carabao Production Project				
Dormitory Rental	Other Professional Expenses	For monthly salary of Dorm personnel				
Farm Rental	Awards and Rewards Expenses	For realignment for farm land improvement				
	Travelling Expenses					
	Office Equipment					
	Other Machinery and Equipment					
	Other Professional Expenses	For augmentation of salary of personnel from other projects				
Rice Production	Awards and Rewards Expenses	Project incentives to be awarded upon evaluation after the fiscal year				

CSU COVID-related Initiatives

The Coronavirus Disease-19 (COVID-19), as categorized by the World Health Organization (WHO) to be pandemic, significantly poses a significant risk to every individual's health, socioeconomic status, and psychological wellbeing. In the advent of COVID-19, the Philippine Government has already instituted robust measures to control and mitigate the spread of the disease. These include the strong calls for collaboration of different national line agencies, including state universities and colleges, government-owned and controlled corporations, local government units, and health institutions to formulate strategies to combat this adversity.

The Caraga State University (CSU) has acknowledged the need to provide interventions for its members, including the immediate communities surrounding the University, the medical frontliners in Butuan City, Agusan del Norte, and the other provinces under Caraga Region. Thus, to safeguard and protect everyone in the area of responsibility of the University, and to provide initial responses and other support mechanisms to the immediate communities, Special Order No.133, s. 2020 was issued creating the **Task Force Jeremiah.** The task force, named after the prophet Jeremiah who is the prophet of crisis and hope, was implemented to help mitigate the impact of this global health crisis.

This task force serves as the crisis management task force of the University to work in addressing the COVID-19 crisis. The program will be the platform for providing food and non-food items, psychosocial first aid of the identified clienteles. It also includes referrals to the appropriate networks in-charge in the provision of other basic needs of its clienteles after the conduct of needs assessment through intake interviews. Also, the task force shall cater to requests from partners, especially on the provision of personal protective equipment (PPE) and other necessities of the frontline service providers.

In an effort to provide services to the target community during the state of public health emergency due to COVID-19, this program embraces the following specific objectives:

1. Institutionalization of protocols and various pathways for basic life support to be provided to the target clientele;
2. Creation of the **CSU- Task Force Jeremiah** to cater and handle the affected individuals of the COVID-19;
3. Identification and formation of committees that shall form part of this endeavor; and
4. Provision of guidance through a referral system to cases requiring other needs beyond what the **CSU- Task Force Jeremiah** can manage.

Production and Distribution of Face Shields

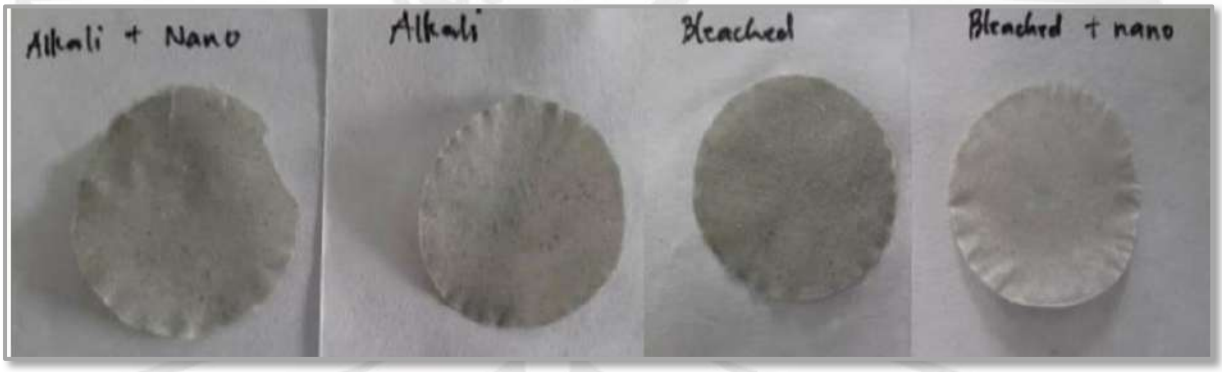
CSU conducts the production and distribution of 3D-printed Acrylic and Laser-cut Plastic face shields through the Center for Renewable Energy, Automation, and Fabrication Technologies (CRAFT) and Fablab Caraga based at CSU Main Campus. To date, a total of seven (7) organizations/institutions namely, the Local Government Unit (LGU) - Butuan City, Department of Science and Technology (DOST) XIII, PMA – ADS, Department of Trade and Industry (DTI) XIII, CSU-QMS, Philippine Information Agency (PIA) Caraga, and Private Organizations have coordinated with Caraga FabLab for the fabrication of face shields.

A total of forty-two (42) improvised face shields and another two thousand five hundred seventy-six face shields are distributed to various organizations that served as frontliners.

3D-printed Acrylic Face Shield **Laser-cut Plastic Face Shield**

Fabrication of Nanocellulose Films as Insertion for Cloth Face Masks

Due to the shortage supply of commercial surgical masks, people opt to use home-made and customized face masks made up of ordinary cloth. However, ordinary cloth masks tend to filter particulate and aerosol droplets poorly due to its porous structure. To address this particular concern, the Center for Nanoscience and Technology for Research and Entrepreneurship (CeNTRE) and the Material Science and Polymer Chemistry Laboratory of CSU developed a nanocellulose-based filter material to be used as an insertion in the ordinary cloth mask to enhance its filtering capacity. So far, there are one hundred (100) Nano-reinforced filters and twenty-five (25) Nano-cellulose films produced.



Production and Distribution of Face Masks

This production of face masks was initiated by the faculty and student volunteers of the Garments Technology Program with around 20 sewing machines and an autoclave machine (sterilizer) at CSU Cabadbaran City. Estimated expenses for the fabrication amounts to Php 5,000 sourced out from the donations of CSU Cabadbaran City employees. To date, the program has produced about one thousand two hundred sixty (1,260) pieces of cloth face masks and a one hundred twenty (120) sterilized cloth masks. These cloth masks were distributed to Disaster Risk Reduction and Management Office (DRRMO) Cabadbaran City, DRRMO Magallanes, emergency hospitals, nearby barangays, and construction workers.

Online Mental Health and Psychological, and Support Services

CSU offers Mental Health and Psychological Support Services for students, faculty members, administrative staff and their families, immediate communities surrounding CSU, and medical frontliners. The services are offered by the faculty of the Psychology and Social Work Department and Guidance and Counselling Office of CSU Main to provide intervention to individuals who are psychologically and emotionally affected and might be suffering from fear and anxiety due to COVID-19. A Facebook page was created to cater the needs of target beneficiaries.

There are one hundred nine (109) clients who were provided with the services. Among them are students who were able to go home through the help of LGUs. A total of seventeen (17) clients called the hotline numbers of the facilitators posted in the Facebook page.

Provision of Relief Goods and PPEs

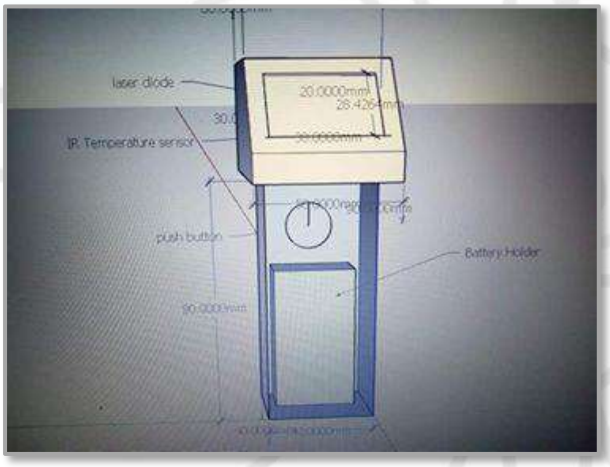
CSU was able to raise funds to purchase items for the relief goods that were distributed to students from far-flung areas who have not gone home and CSU tricycle drivers whose operations were hampered after the declaration of community quarantine. The Relief Team of the CSU Campus Emergency Management Team were able to prepare food packs containing basic food items such as rice, canned goods, noodles, biscuits, etc.

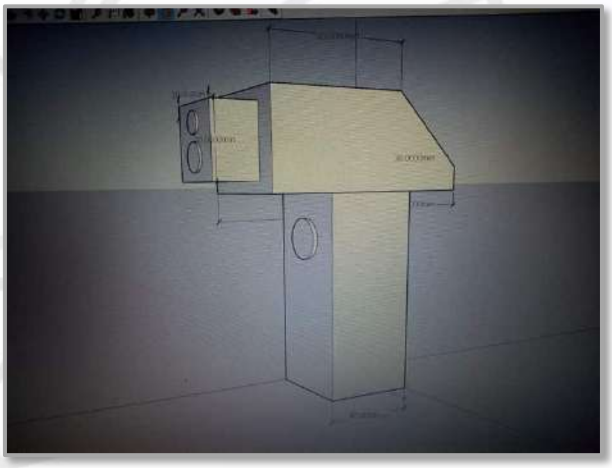
Other recipients of the relief goods were stranded non-permanent personnel and the security forces of CSU. A total of one thousand three hundred five (1,305) food packs were being distributed by the university. Besides relief goods, the university also distributed two hundred ten (210) bottled alcohol, one hundred two (102) body suits, and three hundred forty-five disposable loves for frontliners.

A total of Php 415, 175.25 was raised during the fund-raising activities.

Development of Thermal Scanner Prototype at CSU Cabadbaran City

Another research innovation of CSU Cabadbaran City is the fabrication of a thermal scanner using infrared controlled by micro-controller. The estimated price ranges from PHP 3500 to PHP 5000 depending on the type of materials. The proposal will be submitted to appropriate funding institutions for fabrication and reproduction.





Production of Disinfectants for Butuan City

Fourteen (14) volunteer chemists and chemical engineers have prepared the disinfectant solution to be used in certain public areas in Butuan City. Half of the Team were Chemists from CSU, namely, Dr. Felmer S. Latayada, Diana Juliet S. Anduyan, Margarito G. Caadan, Kenneth L. Ciudad, Brigette Y. Orog, Benhur D. Medija, and Mark Anthony M. Lavapiez. The other half came from DOST Caraga, DOST-SEI, and TSU. The volunteers were able to produce a total of 10, 500 liters of disinfectant.

Web Map Visualization

Another initiative from the Caraga Center for Geo-Informatics (CCGeo) of Caraga State University is the development of web maps for visualization of COVID19-related cases (confirmed, PUIs, PUMs, etc.). The goal of this initiative is to develop and deploy web/online maps that can visualize the cases (be it confirmed, PUM, or PUI). Since some LGUs reported only the numbers, the web map will help make the reports more informative by coming up with maps that can be used by DOH/MHO/CHO and LGUs for information dissemination purposes. It can also be used to assess the spatial distribution of the cases, which may lead to coming up with strategies (e.g., to prevent the spread of the virus further).

So far, CCGeo were able to come up with four (4) interactive links.

Production of Functional Foods for the Medical Frontliners

CSU has provided nutritious instant food product called InstaCaldo for health workers and other members of the frontliners battling the impact of COVID-19. This activity aims to provide the needs for emergency functional food for the frontline service providers.

The CSU Food Innovation Center were able to produce and distribute 3,150 Instant Arozcaldo (InstaCaldo), 100 snack packs, 275 Mana Bars, and 110 Vegetable Salads.

Community Advocacy in Agriculture for Food Security and Boosting the Immune System to Combat COVID-19: Tanim sa Bahay Initiative (CAA-TBI)

The College of Agriculture and Agri-Industries (CAA) instigated the production of functional food for the medical frontliners through the Food Innovation Center (FIC). Seeing that the government's policy on 'Stay-at-Home' would isolate the members of the various households in their homes for about two (2) months, the CAA likewise distribute vegetable seedlings to households such as that they can start their peri-urban gardens. This activity aims to provide easy-to-plant vegetable seedlings coupled with easy-to-follow planting guides to ensure success in their vegetable gardening.

This initiative can provide healthy and nutritious food for their family during the State of Public Health Emergency as these vegetables are early maturing. Likewise, this will also keep them busy during the period of lockdown and teach them to grow their own vegetables even when the State of Public Health Emergency declaration is lifted.

Disinfecting of Pathways, Lobby, Buildings, Rooms, and Common Lounge of Caraga State University

The Health Services, together with the Resource Generation Management Services (RGMS), Supply Office, General Services (GS), and the Chemistry Faculty, conducted general disinfection of the University. Targeted areas were Pathways, Lobby, Buildings, Rooms, and Common Lounge, as well as vehicles entering the University Premises. The security personnel assigned in the entrance and exit of the university was provided with Thermal Guns and 70%

Alcohol Spray, as well as, fabricated a Foot Sanitation Bath placed at the main gate to enhance the disinfection of personnel entering the university.

Other On-Going Initiatives

Other on-going initiatives provided by CSU includes the production of aerosol boxes at FabLab Caraga, the production of one disinfectant tent (named *Jeremiah Tent*) at CSU Cabadbaran City for donation to LGU Cabadbaran City, and the production of hand sanitizers by the CSU Main Chemistry Department. For the record, there are two constructed prototype design of disinfection tent available. Moreover, Caraga Fablab is producing intubation boxes, 14 of which was given to PDRRMO Agusan.

Summary of Findings

A. Physical Targets/ Accomplishment

Higher and Advanced Education Services

- The prompt cascading of University targets which were indicated in GAA was instrumental in creating an early momentum of attaining the accomplishments across the indicators for the higher and advanced educations services. All colleges were able to integrate the cascaded targets in their respective OPCRs/DPCRs and IPCRs and as such, as early as the 1st Quarter of F.Y. 2020, there were already on-going strategies/activities implemented which contributed to the attainment of the targets.

- Despite the far-reaching serious repercussions triggered by the global health crisis, almost all of the controllable targets under higher education were met with the exception of the percentage of graduates (2 years prior) that are employed. To underscore, the graduate tracer study is on-going and as already cited, a catch-up plan was already formulated and is being undertaken.

- As to the target on the percentage of first-time exam takers that pass the licensure exam, this is deemed uncontrollable as it is dependent on the PRC Resolution declaring the conduct of board examinations. Further, to keep our takers ready, the different Colleges of the University will conduct online review and mock examinations spearheaded.

- To uphold our commitment of providing quality higher education, CSU has proactively implemented upskilling and series of learning development interventions among the faculty to equip them from the sudden and major shift from in person to remote classes via Virtual Learning Management System (LMS) which was made possible by the CSU Virtual Learning Research Center.

- The use of online admission and enrollment system have been pivotal to ensure that we will be able to maintain optimal operationalization of the academic pillar of the University as we embark towards another academic year.

- Contributory to the good performance of the CSU in the target on the ***percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs*** is the faithful compliance in its commitment to offer curricular programs that are aligned with global innovation platforms of Science, Technology, Engineering, Agri-fisheries and Mathematics (STEAM) as well as the priorities of the government in key growth areas.

- In the opening of academic year 2020-2021, CSU Courses started to offer seven (7) new curricular programs, and two (2) of which are priority courses based on CHED Memorandum Order (CMO) 5. Series of 2019, to wit:

    1. BS in Civil Engineering (CHED-priority course)
    2. BS in Geology (CHED-priority course)
    3. BS in Accountancy
    4. BS in Management Accounting
    5. BS in Business Administration
    6. BS in Office Administration
    7. BS in Entrepreneurship

Research and Technical Advisory Extension Services

- Likewise, the prompt cascading of University targets which were indicated in GAA was pivotal in achieving most of the targets under the research and technical advisory extension services.

- Among all the targets under the research and technical advisory extension services, only two (2) programs garnered negative variance, *viz*:

    1. Number of research outputs completed within the year
    2. Number of trainees weighted by the length of training

- The accomplishment for the number of research outputs completed within the year was heavily limited due to travel restrictions/quarantine protocols from one territorial jurisdiction to another.

- Taking also the annual trend of our physical accomplishments, most of the research outputs are completed in the second half of the fiscal year. Enabled by close coordination with the research centers and faculty researchers, we highly anticipate significant increase of number of completed research outputs in the next quarter.

- Restricting physical gatherings has also led to the low accomplishment in the number of trainees weighted by the length of training. However, with the approach to take full advantage of online platforms in upcoming trainings within the remaining months of the fiscal year, we expect to see a welcome improvement in our performance on this target.

- Due to imposed travel restrictions, scheduled presentation for research outputs was not pushed through.

- The collaborative efforts of CSU with other government and private stakeholders became an avenue forge partnership with them which facilitated the attainment of targets for the number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities.

B. Financial Targets/ Accomplishment

- With the issuance of NBC 580, the different Offices, Colleges, Units and cost centers made a careful review of the work and financial plan and consequently strategize and re-prioritize the PPAs.

- With regard to the Regular Agency Fund (RAF), its utilization was highly affected by the slow completion rate of infrastructure projects. This is attributed to the quarantine protocols which limited the workforce of the contractors and delay of the delivery of construction materials.

- In view of the re-alignment of budget, there were activities and trainings charged under RAF which were not materialized.

- The Internally-Generated Fund (IGF) has experienced a significant decrease especially that the summer classes for A.Y. 2019-2020 was cancelled.

- Other additional hiring of COS personnel, that were originally are supposedly to be charged against RAF, were now charged against the already burdened IGF. Further, there additional activities that were then charged also against IGF.

- The Business-Related Fund suffered a sharp decrease of 46.59% (January-June 2019 vs 2020) due to the closure/suspension of space/facilities rental, bookshop, and dormitory of the University in compliance with the prevailing quarantine protocols. Project operations for the income-generating projects such gents dormitory, space rental of canteen concessionaires, commercial arcade and University facilities rental were affected due to the said pandemic. With this, these projects were closed since there were no students, faculty and staff in the University.

- The low utilization of travel and training funds has contributed to the low accomplishment of financial targets.

- In our radical measure to maintain viable safety net, the University has already paused new hiring, slashed travel expenses, trainings and priority activities, utilities, communication expense, semi-expandable equipment, office and other supplies, due to the magnitude of the coronavirus impact.

- The information drive campaign slated from March 2020 onwards, wherein members of the CSU community will go to different schools in the region to enjoin aspiring college entrants to enroll to the University, were not also conducted.

Overall Agency Comments/Recommendations

CSU is resolute in its effort in fully attaining its mandate notwithstanding the abundance of confronting limitations. In view of the midyear performance of Caraga State University's Physical and Financial Targets for F.Y. 2019, the following are hereby recommended:

- Conduct periodic policy review and procedures adopted in compliance with regulatory issuances and policies issued by the national government, health authorities and local government to uphold responsiveness of the CSU Continuity of Operations Plan

- Close monitoring of catch-up plans formulated by the offices, units and cost centers which were emanated from the University-wide revisiting of GAA targets and other key deliverables.

- Continue intensified monitoring and evaluation protocols of infrastructure projects. As already practiced, the University conducts weekly monitoring of the status of these projects and official reports are furnished by the Office of Physical Plant and General Services. To monitor completion rate against both the financial and physical targets, Cost Performance Index and Schedule Performance Index shall be employed.

- Optimize the utilization of in-house developed electronic procurement system FARMS (Financial Automation and Resource Management Systems) in the procurement activities

- Link the graduates produced to different partner agencies and industries to supply their corresponding needed workforce in order to further increase the employability.

- Maintain strong coordination with CHED Regional Office and DBM-Caraga particularly in addressing the concern on the tuitions and other source of income under the IGF.

- Sustain highly functional Internal Fiscal Committee and regular conduct of meeting of said committee which will serve as a venue to monitor financial position of the University and formulate collaborative strategies to keep on track on the financial targets.

- Conduct call for research and infrastructure proposals for F.Y. 2022 with emphasis of those that are aligned with the thrusts and priorities of the government towards national recovery.

- Maximize pool of IT experts of the University to come up with technological innovations that will facilitate in the efficient and effective delivery of academic, research and administrative services.

- Expedite the procurement of additional bandwidth for the for efficient implementation of online learning.

- High emphasis on the shift to e-commerce among income generating projects of the University.

- Maintain close coordination with oversight agencies and other government and private stakeholders in the implementation of holistic COVID-19-related interventions within the region.

- Continue undertaking on ISO 9001:2015 recertification to further reinforce quality and safety in the performance of critical functions and maintain compliance with the established standard operating procedures.

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