



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Central Luzon State University	DEPARTMENT BUDGET FY 2012	OVERALL RESULTS ASSESSMENT					
		SERVICE / PRODUCT RESULTS					
		PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING	
<p>The Central Luzon State University (CLSU) provides professional and technical training and advanced instruction in agriculture and mechanic arts; promotes research, literature, philosophy, sciences and technology; and develops quality human resources, researches and technologies for people empowerment, global competitiveness, and sustainable development. It is recognized as a reliable research, extension and training center, an agribusiness production center and a model agri-tourism site.</p>	MAJOR FINAL OUTPUTS						
	Advanced and Higher Education Services	Php271,902.00	Percentage of FTEs in mandated*/priority programs**	109 percent	100 percent	109 percent	109%
				8,598	10,507	11,493	
				7,904	10,507	10,507	
			Percentage of accredited programs among mandated/priority programs and relative to total	77 percent	80 percent	90 percent	113%
				46	51	57	
				60	63	63	
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	88 percent	58 percent	62 percent	107%	
			880	1,109	1,182		
			1,519	1,912	1,912		
	Research Services	Php18,457.00	Number of research outputs patented/ copyrighted	22 research outputs	23 research outputs	67 research outputs	291%
			Number of outputs published in CHED accredited Journals/ internationally indexed journals	15 research outputs	14 research outputs	14 research outputs	100%
			Percentage of research projects conducted and completed on schedule	100 research projects	100 research projects	161 research projects	161%
	Extension Services	Php12,313.00	Number of person-days trained (man-hour) weighted by length of training	4,757 man-hours	6,500 man-hours	22,901 man-hours	352%
			Number of beneficiaries served	6,472 beneficiaries	9,589 beneficiaries	28,111 beneficiaries	293%
			Number of training/extension activities conducted on schedule	11 training/ extension activities	52 training/ extension activities	247 training/ extension activities	475%
	STO and GASS						
	Support to Operations	Php32,149.00	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	136 personnel	173 personnel	175 personnel	101%
				136 personnel	173 personnel	211 personnel	122%
			Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	110,625 students/ personnel	152,072 students/ personnel	152,072 students/ personnel	100%
General Administration and Support Services	Php109,005.00	Percentage of internally generated income to total operating budget /cost	34 percent	38 percent	38 percent	100%	
			PHP 176,800,000	PHP 181,000,000	PHP 178,532,597		
			PHP 524,505,000	PHP 468,242,000	PHP 468,242,000		
	Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	7.237 Php (in million)	7.294 Php (in million)	9.059 Php (in million)	124%		