



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

| CENTRAL LUZON STATE UNIVERSITY | DEPARTMENT BUDGET | OVERALL RESULTS ASSESSMENT | | | | | | |
|---------------------------------------|--|---|---|--|---|-------------------|--------------------------------|--------------------------|
| | | PERFORMANCE INDICATORS | FY 2015 ACTUAL ACCOMPLISHMENT | FY 2016 TARGET | FY 2016 ACTUAL ACCOMPLISHMENT | RATING | | |
| | | | | | | | OUTPUTS | SERVICE/ PRODUCT RESULTS |
| | FY 2016 (in million) | | | | | | | |
| MAJOR FINAL OUTPUTS | | | | | | | | |
| Higher Education Services | Php286.76 | Total number of graduates | 1,456 graduates | 1,445 graduates | 2,076 graduates | 144% | | |
| | | Percentage of total graduates that are in priority courses | 100% 1,456 out of 1,456 graduates | 100% graduates | 100% 2,076 out of 2,076 graduates | 100% | | |
| | | Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC | 127% 66.26% SUC passing percentage out of 52.23% national average passing percentage | 131% | 119% 61.97% SUC passing percentage out of 52.15% national average passing percentage | 91% | | |
| | | Percentage of programs accredited at: | | | | | | |
| | | Level 2 | 100% 3 out of 3 programs accredited | 67% programs accredited | 100% 3 out of 3 programs accredited | 150% | | |
| | | Level 4 | 100% 10 out of 10 programs accredited | 43% programs accredited | 100% 10 out of 10 programs accredited | 233% | | |
| | | Percentage of graduates who finished academic program according to the prescribed timeframe | 96% 1,393 out of 1,456 graduates | 95% graduates | 95% 1,973 out of 2,076 graduates | 100% | | |
| | | Advanced Education Services | Php8.757 | Total number of graduates | 43 graduates | 33 graduates | 72 graduates | 218% |
| | | | | Percentage of total graduates that are in priority courses | 100% 43 out of 43 graduates | 100% graduates | 100% 72 out of 72 graduates | 100% |
| | | | | Percentage of programs accredited at: | | | | |
| Level 2 | 100% 3 out of 3 programs accredited | | | 100% programs accredited | 100% 3 out of 3 programs accredited | 100% | | |
| Level 3 | 100% 16 out of 16 programs accredited | | | 19% programs accredited | 100% 17 out of 17 programs accredited | 533% | | |
| Research Services | Php22.906 | Number of research studies completed | 147 research studies | 145 research studies | 155 research studies | 107% | | |
| | | Percentage of research projects completed in the last 3 years | 100% 147 out of 147 research projects | 93% research projects | 100% 155 out of 155 research projects | 108% | | |
| | | Percentage of research outputs published in a recognized journal or submitted for patenting or patented | 35% 52 out of 147 research outputs | 40% research outputs | 57% 88 out of 155 research outputs | 142% | | |
| | | Percentage of research completed within the original project timeframe | 100% 147 out of 147 research completed | 95% research completed | 99% 154 out of 155 research completed | 105% | | |
| Technical Advisory Extension Services | Php23.668 | Number of persons trained weighted by the length by training | 16,881 persons | 11,365 persons | 15,525 persons | 137% | | |
| | | Number of persons provided with technical advice | 11,851 persons | 2,345 persons | 4,786 persons | 204% | | |
| | | Percentage of trainees who rate the training course as good or better | 100% 13,358 out of 13,358 trainees | 80% trainees | 100% 11,623 out of 11,623 trainees | 125% | | |
| | | Percentage of clients who rate the advisory services as good or better | 100% 6528 out of 6528 clients | 80% clients | 100% 2,959 out of 2,959 clients | 125% | | |
| | | Percentage of requests for training responded to within 3 days of request | 100% 865 out of 865 requests | 88% requests | 100% 252 out of 252 requests | 114% | | |
| | | Percentage of requests for technical advice that are responded to within 3 days | 100% 1123 out of 1123 requests | 88% requests | 100% 308 out of 308 requests | 114% | | |
| | | Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better | 100% 13,263 out of 13,263 persons | 88% persons | 100% 14,582 out of 14,582 persons | 114% | | |

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 agrotourism site.



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|---|----------------------|--|---|---|--|--|
| | | SERVICE / PRODUCT RESULTS | | | | |
| | | PERFORMANCE INDICATORS | FY 2015 ACTUAL ACCOMPLISHMENT | FY 2016 TARGET | FY 2016 ACTUAL ACCOMPLISHMENT | RATING |
| OUTPUTS CENTRAL LUZON STATE UNIVERSITY | FY 2016 (in million) | STO and GASS | | | | |
| | | SUPPORT TO OPERATIONS | Php18.623 | Posting of Quality Management System ISO 9001:2008 Certificate or Quality Manual and Quality Procedures/ PAWIM Percentage of Faculty and Personnel enabled to pursue studies/ training | 100% posted 53% 425 out of 808 faculty and personnel | 100% posted 60% 519 out of 865 faculty and personnel |
| GENERAL ADMINISTRATIVE SUPPORT SERVICES 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 agro-tourism site. | Php210.000 | Budget Utilization Rate | | | | |
| | | Obligations BUR Ratio of total obligations against all allotments. | 94% Php 720,083,278 Php 769,317,435 | 100% | 94% Php727,454,380 Php777,213,182 | 94% |
| | | Disbursements BUR Ratio of total disbursement to total obligations. | 62% Php 148,102,476 Php 238,570,733 | 100% | 48% Php116,913,839 Php242,910,198 | 48% |
| | | Public Financial Management reporting requirements of COA and DBM | | | | |
| | | Budget and Financial Accountability Reports (BFARs) | 100% | 100% | 100% | 100% |
| | | Report on Ageing Cash Advance | 100% | 100% | 100% | 100% |
| | | COA Financial Reports | 100% | 100% | 100% | 100% |
| | | APCPI | 100% | 100% | 100% | 100% |
| | | Submission of APP | 100% | 100% | 100% | 100% |

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