



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

CENTRAL LUZON STATE UNIVERSITY

OUTPUTS	DEPARTMENT BUDGET FY 2018 (in million)	OVERALL RESULTS ASSESSMENT				
		SERVICE/ PRODUCT RESULTS				
		PERFORMANCE INDICATORS	BASELINE	FY 2018 TARGET	FY 2018 ACTUAL ACCOMPLISHMENT	RATING
ORGANIZATIONAL OUTCOMES						
Higher Education Services	Php515.910	Outcome Indicators				
		Percentage of first-time licensure exam-takers that pass the licensure exams	119%	119%	138% 71.3% out of 51.83% licensure exam-taker	116%
		Percentage of graduates (2 years prior) that are employed	17% 300 out of 1,733 graduates	14.45% 300 out of 2,076 graduates	20% 420 out of 2,076 graduates	140%
		Output Indicators				
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100% 10,170 students	100% 10,170 students	100% 8,831 students	100%
		Percentage of undergraduate programs with accreditation	82%	82%	91% 20 out of 22 programs	111%
Advanced Education Services	Php8.253	Outcome Indicators				
		Percentage of graduate school faculty engaged in research work applied in any of the following:				
		Pursuing advance research degree program (Ph.D)	6% 7 out of 110	6% 7 out of 110	10%	167%
		Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, social science research)	62% 68 out of 110	62% 68 out of 110	66%	107%
		Producing technologies for commercialization or livelihood improvement	4% 4 out of 110 technologies	5% 5 out of 110 technologies	5% 5 out of 110 technologies	100%
		Whose research work resulted in an extension program	9% 10 out of 110 research	11% 12 out of 110 research	11% 12 out of 110 research	100%
		Output Indicators				
Percentage of graduate students enrolled in research degree programs	88.38% 662 out of 749 students	88.38% 662 out of 749 students	98% 786 out of 799 students	111%		
		Percentage of accredited graduate programs	95%	95%	96%	101%
Research Services	Php35.651	Outcome Indicators				
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4 research outputs	4 research outputs	4 research outputs	100%
		Output Indicators				
		Number of research outputs completed within the year	50 research outputs	50 research outputs	67 research outputs	134%
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	42%	42%	17% 12 out of 70 research outputs	41%
Technical Advisory Extension Services	Php50.129	Outcome Indicators				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	3 partnerships	3 partnerships	3 partnerships	100%
		Output Indicators				
		Number of trainees weighted by the length of training	15,525 trainees	15,525 trainees	16482 trainees	106%
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3 extension programs	3 extension programs	3 extension programs	100%
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100% 3,523 beneficiaries	100%
STO and GASS						
SUPPORT TO OPERATIONS	Php24.347	Posting of ISO 9001 Quality Management System Certificate	100%	100%	100%	100%

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		Obligations BUR Ratio of total obligations against all allotments.	97%	100%	100%	100%	
			Php298,648,000			Php297,801,182	
			Php308,504,000			Php297,801,182	
		Disbursements BUR Ratio of total disbursement to total obligations.	54%	100%	64%	64%	
			Php161,075,000			Php191,735,255	
			Php298,648,000			Php297,801,182	
		Utilization Rate for All Earmarked Income	77%	100%	90%	90%	
					Php177,726,000		
					Php198,540,000		
		Public Financial Management reporting requirements of COA and DBM					
		Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%	
		COA Financial Reports	100%	100%	100%	100%	
		Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	100%	100%	100%	
		Procurement Requirements					
		FY 2018 APP – non CSE submission	100%	100%	100%	100%	
		Indicative FY 2019 APP – non CSE submission	N/A	100%	100%	100%	
		FY 2019 APP – CSE submission	100%	100%	100%	100%	
		FY 2017 APCPI report submission	100%	100%	100%	100%	
		Undertaking of Early Procurement for at least 50% of Goods and Services	N/A	100%	100%	100%	

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