



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Central Philippines 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	Php107.314	Outcome Indicators						
		Percentage of first-time licensure exam-takers who passed the licensure exams	81%	85%	44% 479 out of 1,077 licensure exam-takers	52%		
		Percentage of graduates (2 years prior) that are employed			60%	0%		
		Output Indicators						
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	55%	55%	66% 5,155 out of 7,865 students	119%		
		Percentage of undergraduate programs with accreditation	15%	20%	31% 23 out of 75 programs	153%		
Research Services	Php1.478	Outcome Indicators						
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3 research outputs	5 research outputs	4 research outputs	80%		
		Output Indicators						
		Number of research outputs completed within the year	37 research outputs	40 research outputs	34 research outputs	85%		
Technical Advisory Extension Services	Php0.910	Outcome Indicators						
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	2 active partnership	5 active partnership	6 active partnership	120%		
		Output Indicators						
		Number of trainees weighted by the length of training	1,898 trainees	2,500 trainees	5,145 trainees	206%		
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5 trainees	8 trainees	6 trainees	75%		
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance		90% beneficiaries	92% 1,725 out of 1,885 beneficiaries	102%		
STO and GASS								
SUPPORT TO OPERATIONS	Php49.012	Posting of ISO 9001 Quality Management System Certificate	0%	100%	0%	0%		
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php35.019	Budget Utilization Rate						
		Obligations BUR Ratio of total obligations against all allotments.	100%	100%	100%	100%		
			Php86,386,951 Php86,477,970				Php106,562,000 Php106,562,000	
		Disbursements BUR Ratio of total disbursement to total obligations.	84%	100%	79%	79%		
			Php72,864,647 Php86,386,951				Php84,208,000 Php106,172,000	
		Utilization Rate for All Earmarked Income		100%	100%	100%		
							Php104,126,000 Php104,126,000	
		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%		
		Full Compliance with at least 30% of the prior years' COA Audit Recommendations	0%	100%	0%	0%		
		Procurement Requirements						
		FY 2018 APP – non CSE submission	100%	100%	0%	0%		
		Indicative FY 2019 APP – non CSE submission	N/A	100%	100%	100%		
		FY 2019 APP – CSE submission	0%	100%	0%	0%		
FY 2017 APCPI report submission	100%	100%	100%	100%				
Undertaking of Early Procurement for at least 50% of Goods and Services	N/A	100%	0%	0%				

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