



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Laguna State Polytechnic University	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	Php365.382	Outcome Indicators					
		Percentage of first-time licensure exam-takers who passed the licensure exams	45%	50%	51% 1,195 out of 2,331 licensure exam-takers	103%	
		Percentage of graduates (2 years prior) that are employed	68%	70%	71% 2,152 out of 3,010 graduates	102%	
		Output Indicators					
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	45%	48%	54% 10,798 out of 19,929 students	113%	
		Percentage of undergraduate programs with accreditation	86%	91%	93% 57 out of 61 programs	103%	
Research Services	Php1.056	Outcome Indicators					
		Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4 research outputs	6 research outputs	6 research outputs	100%	
		Output Indicators					
		Number of research outputs completed within the year	120 research outputs	130 research outputs	162 research outputs	125%	
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	11%	20%	18% 61 out of 333 research outputs	92%	
Technical Advisory Extension Services	Php5.698	Outcome Indicators					
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	164 partnerships	170 partnerships	185 partnerships	109%	
		Output Indicators					
		Number of trainees weighted by the length of training	10,438 trainees	10,000 trainees	18,445 trainees	184%	
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40 trainees	45 trainees	51 trainees	113%	
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99% beneficiaries	100% beneficiaries	100% 17,085 beneficiaries	100%	
STO and GASS							
SUPPORT TO OPERATIONS	Php3.514	Posting of ISO 9001 Quality Management System Certificate	0%	100%	100%	100%	
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php59.379	Budget Utilization Rate					
		Obligations BUR Ratio of total obligations against all allotments.	100%	100%	97%	97%	
			Php162,313,593 Php162,395,416		Php161,144,978 Php165,400,899		
		Disbursements BUR Ratio of total disbursement to total obligations.	88%	100%	99.88%	99.88%	
			Php143,200,348 Php162,313,593		Php160,944,979 Php161,144,978		
		Utilization Rate for All Earmarked Income	23%	100%	22%	22%	
			Php110,553,646 Php486,927,632		Php138,056,636 Php614,561,124		
		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%	0%	0%	
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-IVA (BUR)