




# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

| SOUTHERN LUZON STATE UNIVERSITY  | DEPARTMENT BUDGET<br>FY 2018<br>(in million)  | OVERALL RESULTS ASSESSMENT  |  |                                 |                                |  |                              |      |
|--|---|---|--|---------------------------------|--------------------------------|--|------------------------------|------|
|  |   | PERFORMANCE INDICATORS  | BASELINE   | FY 2018 TARGET                  | FY 2018 ACTUAL ACCOMPLISHMENT  | RATING                                   |                              |      |
| <b>ORGANIZATIONAL OUTCOMES</b>   |   |   |  |                                 |                                |  |                              |      |
| <p>The Southern Luzon State University (SLSU) hereinafter referred to as the University, is a public, non-profit institution of higher learning established to provide advanced education, professional, technological instruction in the fields of accountancy, agriculture, allied medicine, arts and sciences, business and entrepreneurship, cooperative, education, engineering, environment, fisheries, technology and other relevant fields of study. It shall also undertake research and extension services and provides progressive leadership in its areas of specialization. - SLSU Code of 2009</p> | Higher Education Services   | Php235.353  | <b>Outcome Indicators</b>  |                                 |                                |  |                              |      |
|  |   | Percentage of first-time licensure exam-takers who passed the licensure exams   | 60%  | 60%                             | 65%                            | 1,120 out of 1,715 licensure exam-takers | 109%                         |      |
|  |   | Percentage of graduates (2 years prior) that are employed   | 47%  | 47%                             | 49%                            | 1,300 out of 2,631 graduates             | 105%                         |      |
|  |   | <b>Output Indicators</b>  |  |                                 |                                |  |                              |      |
|  | Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs | 49%   | 49%  | 57%                             | 4,374 out of 7,704 students    | 116%                                     |                              |      |
|  | Percentage of undergraduate programs with accreditation   | 58%   | 60%  | 94%                             | 33 out of 35 programs          | 157%                                     |                              |      |
|  | Advanced Education Services   | Php7.355  | <b>Outcome Indicators</b>  |                                 |                                |  |                              |      |
|  |   |   | Percentage of graduate school faculty engaged in research work applied in any of the following:  |                                 |                                |  |                              |      |
|  |   |   | Pursuing advance research degree program (Ph.D)  | 16%                             | 17%                            | 21%                                      | 5 out of 24 research program | 123% |
|  |   |   | Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, social science research) | 32%                             | 31%                            | 58%                                      | 14 out of 24 research work   | 188% |
|  |   |   | Producing technologies for commercialization or livelihood improvement   | 0%                              | 1%                             | 8%                                       | 2 out of 24 technologies     | 833% |
|  |   |   | Whose research work resulted in an extension program   | 0%                              | 1%                             | 8%                                       | 2 out of 24 programs         | 833% |
| <b>Output Indicators</b>   |   |   |  |                                 |                                |  |                              |      |
| Percentage of graduate students enrolled in research degree programs   | 81%   | 81%   | 100%   | 588 students                    | 123%                           |  |                              |      |
| Percentage of accredited graduate programs   | 77%   | 80%   | 100%   | 13 programs                     | 125%                           |  |                              |      |
| Research Services  | Php6.266  | <b>Outcome Indicators</b>   |  |                                 |                                |  |                              |      |
|  |   | Number of research outputs in the last three years utilized by the industry or by other beneficiaries                             | 2 research outputs   | 2 research outputs              | 6 research outputs             | 300%                                     |                              |      |
|  |   | <b>Output Indicators</b>  |  |                                 |                                |  |                              |      |
|  |   | Number of research outputs completed within the year  | 22 research outputs  | 25 research outputs             | 31 research outputs            | 124%                                     |                              |      |
| Percentage of research outputs published in internationally-referred or CHED recognized journal within the year  | 10%   | 10%   | 13%  | 4 out of 31 research outputs    | 129%                           |  |                              |      |
| Technical Advisory Extension Services  | Php8.056  | <b>Outcome Indicators</b>   |  |                                 |                                |  |                              |      |
|  |   | Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 33 active partnership  | 35 active partnership           | 50 active partnership          | 143%                                     |                              |      |
|  |   | <b>Output Indicators</b>  |  |                                 |                                |  |                              |      |
|  |   | Number of trainees weighted by the length of training   | 3,088 trainees   | 3,000 trainees                  | 3,206 trainees                 | 107%                                     |                              |      |
|  |   | Number of extension programs organized and supported consistent with the SUC's mandated and priority programs                     | 31 trainees  | 31 trainees                     | 68 trainees                    | 219%                                     |                              |      |
| Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance   | 100% beneficiaries  | 100% beneficiaries  | 100%   | 2,817 beneficiaries             | 100%                           |  |                              |      |
| <b>STO and GASS</b>  |   |   |  |                                 |                                |  |                              |      |
| SUPPORT TO OPERATIONS  | Php5.825  | Posting of ISO 9001 Quality Management System Certificate   | 100%   | 100%                            | 100%                           | 100%                                     |                              |      |
| GENERAL ADMINISTRATIVE SUPPORT SERVICES  | Php47.644   | <b>Budget Utilization Rate</b>  |  |                                 |                                |  |                              |      |
|  |   | Obligations BUR<br>Ratio of total obligations against all allotments.   | 94%  | 100%                            | 99%                            | 99%                                      |                              |      |
|  |   |   | Php207,248,630<br>Php219,722,869   |                                 | Php86,636,169<br>Php87,870,460 |  |                              |      |
|  |   | Disbursements BUR<br>Ratio of total disbursement to total obligations.  | 56%  | 100%                            | 88%                            | 88%                                      |                              |      |
|  |   |   | Php159,197,809<br>Php283,088,045   |                                 | Php76,485,167<br>Php86,636,169 |  |                              |      |
| Utilization Rate for All Earmarked Income  | 12%   | 100%  | 15%  | 15%                             |                                |  |                              |      |
|  |   | Php59,472,352<br>Php502,064,542   |  | Php61,569,904<br>Php423,447,784 |                                |  |                              |      |

| <br><b>Southern Luzon State University</b>  | <b>OUTPUTS</b>  | <b>DEPARTMENT BUDGET</b><br><br><b>FY 2018 (in million)</b> | <b>OVERALL RESULTS ASSESSMENT</b> |                 |                       |                                      |               |
|--|---|---|-----------------------------------|-----------------|-----------------------|--------------------------------------|---------------|
|  |   |   | <b>SERVICE/ PRODUCT RESULTS</b>   |                 |                       |                                      |               |
|  |   |   | <b>PERFORMANCE INDICATORS</b>     | <b>BASELINE</b> | <b>FY 2018 TARGET</b> | <b>FY 2018 ACTUAL ACCOMPLISHMENT</b> | <b>RATING</b> |
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|  | Budget and Financial Accountability Reports (BFARs)                                       | 100%  | 100%                              | 100%            | <b>100%</b>           |                                      |               |
|  | COA Financial Reports   | 100%  | 100%                              | 100%            | <b>100%</b>           |                                      |               |
|  | Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations | 100%  | 100%                              | 100%            | <b>100%</b>           |                                      |               |
|  | Procurement Requirements  |   |                                   |                 |                       |                                      |               |
|  | FY 2018 APP - non CSE submission  | 100%  | 100%                              | 0%              | <b>0%</b>             |                                      |               |
|  | Indicative FY 2019 APP - non CSE submission   | N/A   | 100%                              | 100%            | <b>100%</b>           |                                      |               |
|  | FY 2019 APP - CSE submission  | 100%  | 100%                              | 100%            | <b>100%</b>           |                                      |               |
|  | FY 2017 APCPI report submission   | 100%  | 100%                              | 100%            | <b>100%</b>           |                                      |               |
|  | Undertaking of Early Procurement for at least 50% of Goods and Services                   | N/A   | 100%                              | 0%              | <b>0%</b>             |                                      |               |

Source: Agency Form A/A-1; Assessment of CHED; Assessment of DBM RO-4A (BUR)