



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

CENTRAL LUZON STATE UNIVERSITY	OUTPUTS	DEPARTMENT BUDGET FY 2020 (in million)	OVERALL RESULTS ASSESSMENT			
			SERVICE/ PRODUCT RESULTS			
			PERFORMANCE INDICATORS	FY 2019 ACTUAL ACCOMPLISHMENT	FY 2020 TARGET	FY 2020 ACTUAL ACCOMPLISHMENT
ORGANIZATIONAL OUTCOMES						
Higher Education Programs	Php391.594	Outcome Indicators				
		Percentage of first-time licensure exam-takers that pass the licensure exams	141% 71.16% out of 50.61% licensure exam-taker	65%	0% 71.16% out of 50.61% licensure exam-taker	0%
		Percentage of graduates (2 years prior) that are employed	17% 385 out of 2,232 graduates	14.45% 300 out of 2,076 graduates	16% 391 out of 2,445 graduates	111%
		Output Indicators				
		Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100% 9,537 students	75% students	93% 10,231 out of 10,999 students	124%
		Percentage of undergraduate programs with accreditation	91% 20 out of 22 programs	82%	86% 19 out of 22 programs	105%
Advanced Education Programs	Php5.830	Outcome Indicators				
		Percentage of graduate school faculty engaged in research work applied in any of the following:				
		Pursuing advance research degree program (Ph.D)	9% 12 out of 136 research program	6% 7 out of 110 research program	9% 12 out of 136 research program	139%
		Actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, social science research)	63% 85 out of 136 research work	62% 68 out of 110 research works	63% 86 out of 136 research work	102%
		Producing technologies for commercialization or livelihood improvement	5% 7 out of 136 technologies	5% 5 out of 110 technologies	5% 7 out of 136 technologies	113%
		Whose research work resulted in an extension program	11% 15 out of 136 research work	11% 12 out of 110 research	11% 15 out of 136 research work	101%
		Output Indicators				
Percentage of graduate students enrolled in research degree programs	93% 799 out of 858 students	88% 662 out of 749 students	95% 799 out of 858 students	108%		
		Percentage of accredited graduate programs	100% 23 programs	80%	74% 23 out of 31 programs	93%
Research Programs	Php65.344	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	5 research outputs	125%
		Output Indicators				
		Number of research outputs completed within the year	53 research outputs	50 research outputs	71 research outputs	142%
		Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	49% 61 out of 125 research outputs	20%	36% 61 out of 170 research outputs	179%
Technical Advisory Extension Programs	Php55.182	Outcome Indicators				
		Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension services	4 partnerships	3 partnerships	12 partnerships	400%
		Output Indicators				
		Number of trainees weighted by the length of training	15,567 trainees	15,525 trainees	15,548 trainees	100%
		Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4 extension programs	3 extension programs	13 extension programs	433%
		Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% 13,809 beneficiaries	100%	100% 12,346 beneficiaries	100%

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STO and GASS							
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	GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php227.878	Budget Utilization Rate				
			Obligations BUR Ratio of total disbursement against all allotments.	100%	90%	98%	109%
				Php219,692,912		Php191,001,859	
			Disbursements BUR Ratio of total disbursement to total obligations.	65%	85%	73%	86%
				Php142,596,552		Php140,150,677	
			Utilization Rate for All Earmarked Income	88%	100%	52%	52%
				Php167,343,000		Php90,398,000	
			Public Financial Management reporting requirements of COA and DBM				
			Sustained Full Compliance with at least 30% of the prior years' COA Audit Recommendations	100%	100%	100%	100%
			Procurement Requirements				
			FY 2020 APP – non CSE submission	100%	100%	100%	100%
			Indicative FY 2021 APP – non CSE submission	100%	100%	100%	100%
			FY 2021 APP – CSE submission	100%	100%	100%	100%
			FY 2019 APCPI report submission	100%	100%	100%	100%
Undertaking of Early Procurement for at least 50% of Goods and Services	100%	100%	0%	0%			

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