



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Central Luzon State University	OUTPUTS	DEPARTMENT BUDGET FY 2012	OVERALL RESULTS ASSESSMENT								
			SERVICE / PRODUCT RESULTS								
			PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING				
MAJOR FINAL OUTPUT											
The Central Luzon State University (CLSU) provides professional and technical training and advance instruction in agriculture and mechanic arts; promotes research, literature, philosophy, science and technologies for people empowerment, global competitiveness and sustainable development. It is recognized as a reliable research, extension and training center, an agribusiness center and a model agri-tourism site.	Advance and Higher Education Services	Php 271,902,000	Percentage of FTE in mandated/priority programs	109 percent 8,598 7,904	100 percent 10,507 10,507	0 percent	0%				
			Percentage of accredited programs among mandated/priority programs relative to total	77 percent 46 60	80 percent 51 63	0 percent		0%			
			Percentage of graduates in the mandated/priority programs graduated within the prescribed period	58 percent 880 1,519	58 percent 1,109 1,912	0 percent			0%		
			Research Services	Php 18,457,000	Number of outputs presented in regional/national/international fora/conferences	22 research outputs	23 research outputs			0 research outputs	0%
					Number of outputs published in CHED accredited journals/internationally indexed journals	15 research outputs	15 research outputs	0 research outputs		0%	
					Percentage of research projects conducted and completed on schedule	100 percent 26 26	100 percent 28 28	0 percent	0%		
					Extension Services	Php 12,313,000	Number of person-days trained (man-hour) weighted by length of training	4,757 man-hours		6,500 man-hours	0 man-hours
							Number of beneficiaries served	6,472.0 beneficiaries	9,589.0 beneficiaries	0 beneficiaries	0%
							Number of training/extension activities conducted on schedule	11 training/extension activities	52 training/extension activities	0 training/extension activities	
	STO and GASS										
	Support to Operations	Php 32,149,000	Personnel development and welfare support: Number of personnel enabled to pursue studies/training and provided other support services	136 personnel	346 personnel	0 personnel	0%				
			Number of students/personnel provided with non-academic related services	110,625 students/ personnel	152,072 students/ personnel	0 students/ personnel		0%			
	General Administration and Support Services	Php 109,005,000	Percentage of internally generated income to total operating budget	34 percent 176,800,000 524,505,000	38 percent 181,000,000 468,242,000	0 percent	0%				
			Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	7,237,000 Php	7,294,000 Php	0 Php		0%			