



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

| APAYAO STATE COLLEGE | DEPARTMENT BUDGET FY 2012 <i>(in Million PhP)</i> | OVERALL RESULTS ASSESSMENT | | | | | |
|---|---|--|---|-----------------------------------|-----------------------------------|----------------------|------|
| | | PERFORMANCE INDICATORS | SERVICE/ PRODUCT RESULTS | | | RATING | |
| | | | FY 2011 ACTUAL ACCOMP | FY 2012 TARGET | FY 2012 ACTUAL ACCOMP | | |
| MAJOR FINAL OUTPUTS | | | | | | | |
| The Apayao State College provides higher professional and technical programs; promotes research and extension services, advanced studies and progressive leadership in industry, agriculture, forestry environment, industrial technologies, education, arts and sciences and other fields as may be proper and relevant. | Advanced and Higher Education Services | Percentage of FTEs in mandated*/priority programs** | 22 percent | 28 percent | 53 percent | 189% | |
| | | | 658 | 838 | 1,076 | | |
| | | | 2,992 | 2,992 | 2,020 | | |
| | | Average percentage passing in licensure in mandated/priority programs | 14 percent | 15 percent | 36 percent | 240% | |
| | | | 0 | 45 | 57 | | |
| | | | 0 | 300 | 158 | | |
| | | Percentage of accredited programs among mandated/priority programs and relative to total | 8 percent | 32 percent | 8 percent | 25% | |
| | | | 1 | 4 | 1 | | |
| | | | 12 | 12 | 12 | | |
| | Research Services | Php163,000.00 | Number of research outputs presented locally (within institution) | 19 research outputs | 20 research outputs | 24 research outputs | 120% |
| | | | | 3 research outputs | 9 research outputs | 13 research outputs | 144% |
| | | | | 100 research projects | 100 research projects | 95 research projects | 95% |
| Extension Services | Php189,000.00 | Number of person-days trained (man-hour) weighted by length of training | 656 man-hours | 660 man-hours | 861 man-hours | 130% | |
| | | | 1,698 beneficiaries | 1,698 beneficiaries | 1,854 beneficiaries | 109% | |
| | | | 20 training/ extension activities | 25 training/ extension activities | 19 training/ extension activities | 76% | |
| STO and GASS | | | | | | | |
| Support to Operations | Php970,000.00 | Percentage of poor/disadvantaged students served by support services for non-academic needs | 100 percent | 100 percent | 100 percent | 100% | |
| | | | 80 | 85 | 85 | | |
| | | | 80 | 85 | 85 | | |
| General Administration and Support Services | Php4,348,000.00 | Percentage of internally generated income to total operating budget /cost | 30 percent | 33 percent | 47.23 percent | 143% | |
| | | | PHP 10,700,000 | PHP 12,130,000 | PHP 17,360,000 | | |
| | | | PHP 35,804,000 | PHP 36,760,000 | | | |
| General Administration and Support Services | Php4,348,000.00 | Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income | PHP 1.00 million | PHP 1.50 million | PHP 6.50 million | 433% | |