



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

| CENTRAL PHILIPPINE STATE UNIVERSITY | OUTPUTS | DEPARTMENT BUDGET FY 2013 (in million) | OVERALL RESULTS ASSESSMENT | | | | RATING |
|---|---------------------------|--|--|-------------------------|-------------------------|-------------------------|--------|
| | | | SERVICE / PRODUCT RESULTS | | | | |
| | | | PERFORMANCE INDICATORS | FY 2012 ACTUAL ACCOMP | FY 2013 TARGET | FY 2013 ACTUAL ACCOMP | |
| MAJOR FINAL OUTPUTS | | | | | | | |
| The Central Philippine State University shall primarily provide advance education, higher technological, professional instruction and training in agriculture/ fisheries, animal science, forestry, education, computer studies, engineering, arts and sciences and other relevant fields of study. It shall also promote and undertake research, extension services and provide progressive leadership in its areas of specialization. | Higher Education Services | Php36.473 | Total number of graduates in mandated and priority programs | 840 graduates | 803 graduates | 803 graduates | 100% |
| | | | Percentage of accredited programs to total number of programs | 27% | 40% | 40% | 100% |
| | | | | 4 | 6 | 6 | |
| | | | | 15 | 15 | 15 | |
| | | | Percentage of graduates who finished their academic programs according to the prescribed timeframe | 90% | 95% | 94% | 99% |
| | | | | 842 | 862 | 850 | |
| | 932 | 907 | | 907 | | | |
| | Research Services | Php1.100 | Number of research studies completed in the last 3 years | 42 research studies | 58 research studies | 58 research studies | 100% |
| | | | Percentage of outputs presented in local, regional, national or international fora | 45% | 47% | 47% | 100% |
| | | | | 19 | 27 | 27 | |
| | | | | 42 | 58 | 58 | |
| | | | Percentage of research projects conducted or completed on schedule | 84% | 100% | 100% | 100% |
| | | | | 21 | 25 | 25 | |
| | 25 | 25 | | 25 | | | |
| | Extension Services | Php0.980 | Number of person trained weighted by length of training | 1,290 person trained | 1,440 person trained | 1,320 person trained | 92% |
| | | | Percentage of trainees/adaptors who utilize the technologies in viable demonstration projects or profitable enterprise | 80% | 86% | 85% | 99% |
| | | | | 32 | 95 | 94 | |
| | | | | 40 | 110 | 110 | |
| | | | Percentage of requests for training/technical advice responded within 3 days of request | 80% | 87% | 87% | 100% |
| | | | | 16 | 20 | 20 | |
| | 20 | 23 | | 23 | | | |
| | STO and GASS | | | | | | |
| | Support to Operations | Php3.364 | Percentage of students and personnel who rate the non-academic related services as good or better | | 82% | 80% | 98% |
| | | | | 780 | 760 | | |
| 950 | | | | 945 | | | |
| Percentage of faculty and personnel enabled to pursue studies/training | | | 16% | 17% | 17% | 100% | |
| | 5 | 6 | 6 | | | | |
| | 32 | 35 | 35 | | | | |
| General Administration and Support Services | Php16.032 | Budget Utilization Rate | 84% | 91% | 100% | 110% | |
| | | | 106,470,239 | 135,098,006 | 25,823,465 | | |
| | | | 126,532,414 | 148,459,348 | 25,833,000 | | |
| | | Percentage of financial statements and reports/ documents submitted to COA within mandated time | 100% | 100% | 100% | 100% | |
| | | | 5 | 5 | 5 | | |
| | | | 5 | 5 | 5 | | |
| | | Percentage of financial statements and reports/ documents submitted to CHED, DBM and other agencies within mandated time | 60% | 89% | 89% | 100% | |
| | | | 3 | 8 | 8 | | |
| 5 | 9 | | 9 | | | | |