



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

CARAGA STATE UNIVERSITY

OUTPUTS

DEPARTMENT BUDGET FY 2012 (in Million Php)

OVERALL RESULTS ASSESSMENT

SERVICE/ PRODUCT RESULTS

PERFORMANCE INDICATORS

FY 2011 ACTUAL ACCOMP

FY 2012 TARGET

FY 2012 ACTUAL ACCOMP

RATING

MAJOR FINAL OUTPUTS

The Caraga State University (CSU) shall primarily provide advanced education, higher technological, professional instruction and training in the fields of agriculture and environmental studies, fishery engineering, forestry, industrial technology, education, law, medicine and other health-related programs, information technology, arts and sciences and other related courses. It shall undertake research and extension services, provide progressive leadership in all of its areas of specialization.

Advanced and Higher Education Services	PHP 73.07	Percentage of FTEs in mandated*/priority programs**	100 percent	100 percent	100 percent	100%	
			5,548	6,050			
			5,548	6,050			
		Percentage of accredited programs among mandated/priority programs and relative to total	20 percent	27 percent	41 percent	152%	
			7	10	15		
			37	37	37		
	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	55 percent	56 percent	56 percent	100%		
		391	402	402			
		711	717	717			
	Research Services	PHP 2.46	Number of research-based teaching materials, analyses/essays/papers	5 materials, analyses, paper, etc	10 materials, analyses, paper, etc	10 materials, analyses, paper, etc	100%
				15 research outputs	16 research outputs	24 research outputs	150%
			Percentage of research projects conducted and completed on schedule	70 percent	75 percent	78.31 percent	104%
		11		12	40		
		15		16	51		
		Extension Services	PHP 0.75	Number of IEC materials/techno guides developed/used	4 IEC materials, techno guides	5 IEC materials, techno guides	5 IEC materials, techno guides
15 LGUs/communities	15 LGUs/communities				26 LGUs/communities	173%	
Number of technologies transferred/adopted	10 technologies			10 technologies	20 technologies	200%	
STO and GASS							
Support to Operations	PHP 0.00	Percentage of poor/disadvantaged students served by support services for non-academic needs	11.73 percent	12.07 percent	21.83 percent	181%	
			1,316	1,329	1,857		
		11,220	11,014	2,508			
General Administration and Support Services	PHP 18.24	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	78 personnel	80 personnel	94 personnel	118%	
			51 percent	54 percent	50 percent	93%	
		PHP 87,817,000	PHP 90,452,000	PHP 80,184,607			
PHP 172,684,000	PHP 166,731,000	PHP 130,169,475					
Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 5.50 million	PHP 5.50 million	PHP 8.21 million	149%			