



## MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Catanduanes State University (Former: Catanduanes State College)	OUTPUTS	DEPARTMENT BUDGET FY 2012	OVERALL RESULTS ASSESSMENT				RATING	
			SERVICE/ PRODUCT RESULTS					
			PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP		
<b>MAJOR FINAL OUTPUTS</b>								
The Catanduanes State College (now named Catanduanes State University), shall embark into research programs and activities that will help uplift the standards of living of the marginalized sector along its services area, develop a culture of research and enhance research capability to support the development thrust of the province, the region, and the nation. It shall likewise strengthen extension service activities to bring research advancement to the service area, and improve revenue generation capability through maximum use of physical, technical and human resources.	<b>Advanced and Higher Education Services</b>	PHP 86.508	Percentage of FTEs in mandated*/priority programs**	81.56 percent 6,123	83.91 percent 6,362	87 percent 6,886	<b>104%</b>	
				7,507	7,583	7,946		
			Average percentage passing in licensure in mandated/priority programs	37.66 percent 389	42 percent 502	73 percent 422		<b>174%</b>
				1,033	1,186	578		
			Percentage of graduates in the mandated/priority programs graduated within the prescribed period	62.12 percent -	64.06 percent 1,139	82.64 percent 1,404	<b>129%</b>	
				-	1,699	1,699		
	<b>Research Services</b>	PHP 1.857	Number of outputs presented in regional/national/international fora/conferences	16 research outputs	18 research outputs	37 research outputs		<b>206%</b>
			Ratio of R&D outputs to total number of full time graduate program faculty	1:3 ratio -	2:3 ratio -	3:3 ratio -	<b>149%</b>	
			Percentage of research projects conducted and completed on schedule	83 percent 29	86 percent 31	108 percent 39	<b>126%</b>	
		35	36	36				
	<b>Extension Services</b>	PHP 1.983	Number of person-days trained (man-hour) weighted by length of training	3,521 man-hours	3,632 man-hours	4,342 man-hours	<b>120%</b>	
			Number of beneficiaries served	2,417 beneficiaries	2,772 beneficiaries	3,332 beneficiaries	<b>120%</b>	
			Number of training/extension activities conducted on schedule	30 training/ extension activities	32 training/ extension activities	45 training/ extension activities	<b>141%</b>	
	<b>STO and GASS</b>							
	<b>Support to Operations</b>	PHP 8.171	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	281 personnel	285 personnel	268 personnel	<b>94%</b>	
Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)			12,183 students/ personnel	13,114 students/ personnel	14,564 students/ personnel	<b>111%</b>		
<b>General Administration and Support Services</b>	PHP 56.223	Percentage of internally generated income to total operating budget / cost	29.15 percent -	30 percent Php49,972,333.00	27.42 percent Php56,627,280.00	<b>91%</b>		
			-	Php199,889,333.00	Php206,544,280.00			
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 10.536 million	PHP 11.063 million	PHP 15.153 million	<b>137%</b>		