



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

LAGUNA STATE
POLYTECHNIC
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 Laguna State Polytechnic University primarily provides advanced education, professional, technological and vocational instruction in agriculture, fisheries, forestry, science, engineering, industrial technologies, teacher education, medicine, law, arts and sciences information technology and other related fields. It also undertakes research and extension services, and provides progressive leadership in its areas of specialization.

Advanced and Higher Education Services	Php145.22	Percentage of FTEs in mandated*/priority programs**	58 percent	61 percent	63 percent	103%	
			10,060	11,214	11,663		
			17,247	18,384	18,384		
		Percentage of accredited programs among mandated/priority programs and relative to total	26 percent	31 percent	37 percent	119%	
			14	20	28		
			54	54	56		
	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	25 percent	37 percent	50 percent	135%		
		1,738	1,992	1,922			
		6,880	5,179	5,179			
	Research Services	Php3.10	Number of research outputs presented locally (within institution)	30 research outputs	40 research outputs	113 research outputs	283%
				9 research outputs	12 research outputs	43 research outputs	358%
			Percentage of research projects conducted and completed on schedule	25 percent	30 percent	76 percent	253%
8		12		55			
Extension Services		Php0.61	Number of person-days trained (man-hour) weighted by length of training	12,117 man-hours	13,296 man-hours	18,206 man-hours	137%
				4 IEC materials, techno guides	8 IEC materials, techno guides	16 IEC materials, techno guides	200%
	Number of beneficiaries served		6,002 beneficiaries	6,100 beneficiaries	12,454 beneficiaries	204%	
STO and GASS							
Support to Operations	Php2.89	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	75 personnel	106 personnel	1,031 personnel	973%	
			9,931 students/personnel	11,227 students/personnel	110,711 students/personnel	986%	
General Administration and Support Services	Php15.16	Percentage of internally generated income to total operating budget /cost	35 percent	52 percent	47 percent	90%	
			PHP 165,885,000.00	PHP 184,620,000.00	PHP 171,078,000.00		
		PHP 473,275,000.00	PHP 351,602,000.00	PHP 367,220,000.00			
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 62 million	PHP 57 million	PHP 57 million	100%	