



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

| Naval State University | 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 | |
| MAJOR FINAL OUTPUTS | | | | | | | |
| <p>The Naval State University (NSU) is mandated to provide advanced education, higher technological, professional instruction and training in the fields of arts and sciences, education, agriculture, fishery, forestry, maritime education, information and communications technology, engineering, tourism and other related fields of study. It is also mandated to undertake research and extension services, and provide progressive leadership in its areas of specialization.</p> | Advanced and Higher Education Services | PHP 72.606 | Percentage of FTEs in mandated*/priority programs** | 79.35 percent | 88.86 percent | 98 percent | 110% |
| | | | | 5,900 | 6,700 | - | |
| | | | | 7,435 | 7,540 | - | |
| | | | Percentage of accredited programs among mandated/priority programs and relative to total | 20.83 percent | 54.17 percent | 76 percent | 140% |
| | | | | 5 | 13 | - | |
| | | | | 24 | 24 | - | |
| | Percentage of graduates in the mandated/priority programs graduated within the prescribed period | 79.93 percent | 85.47 percent | 94 percent | 110% | | |
| | | 912 | 1,171 | - | | | |
| | | 1,141 | 1,370 | - | | | |
| Research Services | PHP 1.232 | Number of outputs presented in regional/national/international fora/conferences | 6 research outputs | 7 research outputs | 65 research outputs | 929% | |
| | | Number of outputs published in CHED accredited journals/ internationally indexed journals | 1 research outputs | 2 research outputs | 71 research outputs | 3550% | |
| | | Ratio of R&D outputs to total number of full time graduate program faculty | 1:8 ratio | 1:2 ratio | 2:3 ratio | 198% | |
| | | | - | - | - | | |
| | | | - | - | - | | |
| | | | - | - | - | | |
| Extesbion Services | PHP 1.170 | Number of IEC materials/techno guides developed/used | 5 IEC materials, techno guides | 10 IEC materials, techno guides | 21 IEC materials, techno guides | 210% | |
| | | Number of beneficiaries served | 1,359 beneficiaries | 2,500 beneficiaries | 4,023 beneficiaries | 161% | |
| | | Number of training/extension activities conducted on schedule | 5 training/ extension activities | 15 training/ extension activities | 14 training/ extension activities | 93% | |
| STO and GASS | | | | | | | |
| Support to Operations | PHP 8.698 | Percentage of poor/disadvantaged students served by support services for non-academic needs | 55.84 percent | 57.51 percent | 58 percent | 101% | |
| | | | 4,030 | 4,700 | - | | |
| | | | 7,217 | 8,173 | - | | |
| | Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.) | 7,217 students/ personnel | 7,667 students/ personnel | 7,514 students/ personnel | 98% | | |
| General Administration and Support Services | PHP 24.784 | Percentage of internally generated income to total operating budget /cost | 65.33 percent | 73.32 percent | 71 percent | 97% | |
| | | | PHP 50,000,000 | PHP 55,000,000 | PHP 55,000,000 | | |
| | | | PHP 76,528,000 | PHP 75,008,000 | PHP 77,000,000 | | |
| | | Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income | PHP 25 (in million) | PHP 26 (in million) | PHP 50 (in million) | 192% | |