



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Negros Oriental State University (Former: Central Visayas Polytechnic College)

OUTPUTS	DEPARTMENT BUDGET FY 2012 (in million)	OVERALL RESULTS ASSESSMENT				
		SERVICE/ PRODUCT RESULTS				
		PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING
<b>MAJOR FINAL OUTPUTS</b>						
<b>Advanced and Higher Education Services</b>	PHP 145.168	Percentage of FTEs in mandated*/priority programs**	80 percent	81 percent	84 percent	<b>104%</b>
			10,570	11,000	11,392	
			13,200	13,500	13,500	
		Percentage of accredited programs among mandated/priority programs and relative to total	20 percent	25.67 percent	23 percent	<b>90%</b>
			15	19	17	
			27	74	74	
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	82 percent	85 percent	102 percent	<b>120%</b>
			2,220	2,380	2,742	
			2,700	2,800	2,700	
<b>Research Services</b>	PHP 1.901	Number of outputs presented in regional/national/international fora/conferences	12 research outputs	14 research outputs	26 research outputs	<b>186%</b>
			3 research outputs	4 research outputs	10 research outputs	<b>250%</b>
		Percentage of research projects conducted and completed on schedule	50 percent	60 percent	72 percent	<b>120%</b>
			8	11	13	
		16	18	18		
		<b>Extension Services</b>	PHP 2.830	Number of beneficiaries served	2,000 beneficiaries	2,500 beneficiaries
Number of LGUs/communities/other clientele assisted	10 LGUs/ communities			12 LGUs/ communities	14 LGUs/ communities	<b>117%</b>
Number of training/extension activities conducted on schedule	10 training/ extension activities			12 training/ extension activities	14 training/ extension activities	<b>117%</b>
<b>STO and GASS</b>						
<b>Support to Operations</b>	PHP 2.258	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	81 personnel	100 personnel	1,067 personnel	<b>1067%</b>
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	20,000 students/ personnel	22,000 students/ personnel	37,034 students/ personnel	<b>168%</b>
<b>General Administration and Support Services</b>	PHP 19.724	Percentage of internally generated income to total operating budget /cost	85 percent	88 percent	232 percent	<b>264%</b>
			PHP 183,527,000	PHP 193,600,000	PHP 197,370,602	
		PHP 216,788,000	PHP 220,000,000	PHP 85,018,757		
Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 14 million	PHP 16 million	PHP 29 million	<b>184%</b>		

Negros Oriental State University (NORSU) primarily provides advanced education, higher technological and professional instruction and training in the fields of arts, sciences, education, commerce, agriculture, forestry, fishery and other related fields of study. It also promotes research and extension services and provides progressive leadership in its areas of specialization.