



## MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Nueva Vizcaya State University	OUTPUTS	DEPARTMENT BUDGET FY 2012	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>								
To provide advanced instruction and professional training in agriculture, arts, science, technology, education and other related fields. It is also mandated to undertake research and extension services, and provide progressive leadership in its area of specialization.	<b>Advanced and Higher Education Services</b>	PHP 134.92	Percentage of FTEs in mandated*/priority programs**	100 percent	100 percent	100 percent	<b>100%</b>	
				7,738	8,118	9,705		
				7,738	8,118	9,705		
				Average percentage passing in licensure in mandated/priority programs	33.07 percent	38.57 percent	48.82 percent	<b>127%</b>
				213	187	395		
				644	485	759		
				Percentage of graduates in the mandated/priority programs graduated within the prescribed period	13.21 percent	14.12 percent	17.74 percent	<b>126%</b>
				1,022	1,200	1,448		
				7,738	8,497	8,161		
	<b>Research Services</b>	PHP 7.10	Number of outputs presented in regional/ national/ international fora/ conferences	7 research outputs	10 research outputs	44 research outputs	<b>440%</b>	
			Number of outputs published in CHED accredited journals/ internationally indexed journals	1 research outputs	3 research outputs	10 research outputs	<b>333%</b>	
			Percentage of research projects conducted and completed on schedule	90 percent	100 percent	140 percent	<b>140%</b>	
				18	25	35		
				20	25	25		
			<b>Extension Services</b>	PHP 8.71	Number of beneficiaries served	3,234 beneficiaries	3,300 beneficiaries	4,217 beneficiaries
Number of technologies transferred/adopted	7 technologies	10 technologies			10 technologies	<b>100%</b>		
Number of training/extension activities conducted on schedule	10 training/ extension activities	12 training/ extension activities			12 training/ extension activities	<b>100%</b>		
<b>STO and GASS</b>								
<b>Support to Operations</b>	PHP 43.28	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	5 personnel	15 personnel	15 personnel	<b>100%</b>		
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	7,500 students/ personnel	8,500 students/ personnel	26,939 students/ personnel	<b>317%</b>		
<b>General Administration and Support Services</b>	PHP 6.46	Percentage of internally generated income to total operating budget /cost	-2.51 percent	1.23 percent	5.87 percent	<b>477%</b>		
			-PHP 32,111,000.00	PHP 41,300,965.97	PHP 75,493,903.80			
			PHP 12,793,346.16	PHP 33,458,156.98	PHP 64,614,264.51			
	Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 1.47 million	PHP 3.05 million	3.048 million	<b>100%</b>			