



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

ROMBLON STATE UNIVERSITY	OUTPUTS	DEPARTMENT BUDGET FY 2012 (in Million Php)	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 Rombon State College primarily higher technological, professional and vocational instruction and training in science, agriculture and industrial fields, as well as short-term technical or vocational courses. It also promotes research, advanced studies and progressive leadership in its areas of specialization.</p>	Advanced and Higher Education Services	Php92.37	Percentage of FTEs in mandated*/priority programs**	82.43 percent 4,809 5,834	82.91 percent 4,850 5,850	82.91 percent 4850 5850	100%	
			Percentage of accredited programs among mandated/priority programs and relative to total	58.33 percent 14 24	58.33 percent 14 24	58.33 percent 14 24	100%	
			Percentage of graduates in the mandated/priority programs graduated within the prescribed period	64 percent 1,116 1,698	66 percent 1,172 1,774	66 percent 1,171 1,774	100%	
		Research Services	Php0.63	Number of research outputs presented locally (within institution)	7 research outputs	18 research outputs	24 research outputs	133%
				Number of outputs presented in regional/ national/ international fora/ conferences	28 research outputs	19 research outputs	47 research outputs	247%
				Percentage of research projects conducted and completed on schedule	80 percent 28 35	89 percent 33 37	19 percent	21%
	Extension Services	Php0.43	Number of person-days trained (man-hour) weighted by length of training	5,372 man-hours	18,952 man-hours	133,408 man-hours	704%	
			Number of beneficiaries served	1,400 beneficiaries	2,543 beneficiaries	6,102 beneficiaries	240%	
			Number of training/extension activities conducted on schedule	20 training/ extension activities	22 training/ extension activities	31 training/ extension activities	141%	
STO and GASS								
Support to Operations	Php2.79	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support	1,400 personnel	4,678 personnel	1,612 personnel	141%		
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	3,750 students/ personnel	42,994 students/ personnel	73,599 students/ personnel	171%		
General Administration and Support Services	Php11.24	Percentage of internally generated income to total operating budget /cost	38.28 percent 74, 607 194, 879	36.61 percent PHP 62,070 PHP 169,535	31.66 percent PHP 56,236,247 PHP 177,634,544	86%		
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 12.60 million	PHP 14.30 million	PHP 4.18 million	29%		