



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

**SOUTHERN LEYTE STATE UNIVERSITY**

**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 Southern Leyte State University primarily provides advanced education, higher technological, professional instruction and training in trade, fishery, agriculture, forestry, science, education, commerce, engineering and related courses. It also undertakes research and extension services and provides progressive leadership in its areas of specialization.

<b>Advanced and Higher Education Services</b>	Php117.84	Percentage of FTEs in mandated*/priority programs**	91 percent	93 percent	91 percent	<b>98%</b>	
			8,278	8,608	10,265		
			9,113	9,293	11,360		
		Percentage of accredited programs among mandated/priority programs and relative to total	33 percent	46 percent	58 percent	<b>126%</b>	
			8	11	14		
			24	24	24		
	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	63 percent	65 percent	65 percent	<b>100%</b>		
		63	65	524			
		100	100	811			
	<b>Research Services</b>	Php3.49	Number of research outputs patented/ copyrighted	20 research outputs	24 research outputs	34 research outputs	<b>142%</b>
				- research output	1 research output	7 research output	<b>700%</b>
			Percentage of research projects conducted and completed on schedule	25 percent	50 percent	66 percent	<b>132%</b>
				5	12	19	
	<b>Extension Services</b>	Php1.46	Number of beneficiaries served	7,000 beneficiaries	7,552 beneficiaries	13,629 beneficiaries	<b>180%</b>
				10 trainings and extension activities	17 trainings and extension activities	42 trainings and extension activities	<b>247%</b>
10 training/extension activities				17 training/ extension activities	42 training/ extension activities	<b>247%</b>	
<b>STO and GASS</b>							
<b>Support to Operations</b>	Php0.25	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	10 personnel	15 personnel	18 personnel	<b>120%</b>	
			6,000 students/ personnel	6,601 students/ personnel	7,449 students/ personnel	<b>113%</b>	
<b>General Administration and Support Services</b>	Php29.23	Percentage of internally generated income to total operating budget /cost	46 percent	48 percent	49 percent	<b>102%</b>	
			PHP 67,568,000 PHP 145,345,000	PHP 71,373,000 PHP 146,343,000	PHP 70,810,000 PHP 145,918,000		
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 4 million	PHP 5 million	19.893 million	<b>398%</b>	