



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

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		
MAJOR FINAL OUTPUTS								
Advanced and Higher Education Services	PHP 114.845	Percentage of FTEs in mandated/priority programs	- Percent	100 Percent	100 Percent	100%		
			- -	14,001 14,001	29,919 29,919			
			- -	14,001 14,001	29,919 29,919			
				Percentage of accredited programs among mandated/priority programs and relative to total	33.33 percent	47.50 percent	62.71 percent	132%
					22 66	19 40	37 59	
					66 66	40 40	59 59	
				Percentage of graduates in the mandated/priority programs graduated within the prescribed period	72.55 percent	72.75 percent	71.78 percent	99%
					2,220 3,060	2,029 2,789	2477 3451	
					3,060 3,060	2,789 2,789	3451 3451	
Research Services	PHP 6.879	Number of outputs presented in regional/national/international fora/conferences	28 research outputs	28 research outputs	35 research outputs	125%		
		Number of outputs published in CHED accredited journals/internationally indexed journals	2 research outputs	4 research outputs	7 research outputs	175%		
		Percentage of research projects conducted and completed on schedule	96.05 percent	97.37 percent	100 percent	103%		
	18.25 19	18.5 19	19 19					
Extension Services	PHP 5.964	Number of beneficiaries served	16,208 beneficiaries	16,337 beneficiaries	22,254 beneficiaries	136%		
		Number of LGUs/communities/other clientele assisted	37 LGUs/ communities	37 LGUs/ communities	51 LGUs/ communities	138%		
		Number of training/extension activities conducted on schedule	203 training/ extension activities	203 training/ extension activities	228 training/ extension activities	112%		
STO and GASS								
Support to Operations	PHP 3.560	Percentage of poor/disadvantaged students served by support services for non-academic needs	18 percent	18.42 percent	26.71 percent	145%		
			2,044 11,099	2,579 14,001	7,651 28,645			
			28,695 students/ personnel	28,868 students/ personnel	39,203 students/ personnel			
General Administration and Support Services	PHP 19.380	Percentage of internally generated income to total operating budget /cost	1.17 percent	1.2 percent	1.46 percent	122%		
			345 294	365 303	240 209			
			294 294	303 303	209 209			
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 6 million	PHP 35 million	PHP 35 million	100%		

The Southern Luzon State University (SLSU) is mandated to primarily provide advanced education, professional, technological instruction in the fields of allied medicine, education, engineering, agriculture, fisheries, forestry, environment, arts and sciences, accountancy, cooperative, business and entrepreneurship, technology and other relevant fields of study. It also undertakes research and extension services and provides progressive leadership in its areas of specialization.