



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Visayas State University

The Visayas State University (VSU) primarily provides advanced instruction and professional training in agriculture, science and technology, education, and other related fields; undertakes research and extension services and provides progressive leadership in these areas.

OUTPUTS	SUC 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							
Advanced and Higher Education Services	PHP 185.31	Percentage of FTEs in mandated*/priority programs**	76 percent 3,180 4,170	78 percent 3,650 4,635	83 percent 8,464 10,918	106%	
		Average percentage passing in licensure in mandated/priority programs	54 percent 253 469	57.7 percent 163 283	72 percent 338 468	125%	
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	70 percent 528 755	72 percent 725 1,008	74 percent 896 1,211	103%	
	Research Services	PHP 34.26	Number of outputs published in CHED accredited journals/ internationally indexed journals	15 research outputs	23 research outputs	25 research outputs	109%
			Number of research outputs patented/ copyrighted	102 research outputs	112 research outputs	117 research outputs	104%
			Percentage of research projects conducted and completed on schedule	85 percent 11 14	90 percent 17 19	89 percent 17 19	99%
		Extension Services	PHP 8.64	Number of person-days trained (man-hour) weighted by length of training	1,942 man-hours	2,630 man-hours	3,489 man-hours
	Number of IEC materials/techno guides developed/used			922 IEC materials, techno guides	2,950 IEC materials, techno guides	2,950 IEC materials, techno guides	100%
	Number of beneficiaries served			3,820 beneficiaries	4,280 beneficiaries	4,280 beneficiaries	100%
STO and GASS							
Support to Operations	PHP 13.82	Percentage of poor/disadvantaged students served by support services for non-academic needs	15 percent 1,319 8,794	17 percent 1,666 9,819	17 percent 1,459 8,381	100%	
		Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	1,035 personnel	1,560 personnel	2,031 personnel	130%	
		General Administration and Support Services	PHP 64.04	Percentage of internally generated income to total operating budget /cost	30.3 percent PHP 93,611,000.00 PHP 308,947,194.00	34.9 percent PHP 117,829,000.00 PHP 333,778,700.00	33.98 percent PHP 166,389,000.00 PHP 489,701,000.00
Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 3.80 million			PHP 8.00 million	PHP 8.45 million	106%	