



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 129.721	Percentage of FTEs in mandated*/priority programs**	81 percent	100 percent	261 percent	261%
			14,284	20,050	53,433	
			17,635	20,050	200,050	
		Percentage of accredited programs among mandated/priority programs and relative to total	30 percent	40 percent	100 percent	250%
			9	12	12	
			30	30	12	
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	38 percent	49 percent	125 percent	255%
			2,095	2,211	2905	
			5,444	4,544	2,317	
Research Services	PHP 4.003	Number of outputs presented in regional/national/international fora/conferences	2 research outputs	6 research outputs	10 research outputs	167%
			1 research outputs	2 research outputs	4 research outputs	200%
		Percentage of research projects conducted and completed on schedule	28.57 percent	56.25 percent	111 percent	197%
			2	9	10	
		Number of person-days trained (man-hour) weighted by length of training	9,700 man-hours	13,450 man-hours	16,952 man-hours	126%
			1,600 beneficiaries	2,800 beneficiaries	3,671 beneficiaries	131%
Number of LGUs/communities/other clientele assisted	32 LGUs/ communities	40 LGUs/ communities	50 LGUs/ communities	125%		
STO and GASS						
Support to Operations	PHP 3.582	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	120 personnel	130 personnel	184 personnel	142%
			586 students/ personnel	595 students/ personnel	595 students/ personnel	100%
General Administration and Support Services	PHP 34.366	Percentage of internally generated income to total operating budget /cost	33 percent	36 percent	71.28 percent	198%
			PHP 95,268,000.00	PHP 101,539,000.00	PHP 163,739,416.00	
			PHP 284,242,000.00	PHP 227,671,000.00	PHP 229,705,987.00	
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 51.829 million	PHP 54.720 million	PHP 57.51 million	105%

Cagayan State University (CSU) provides advanced instruction in the arts, agriculture and natural sciences as well as in technological and professional fields.