



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Eastern Visayas State University

Eastern Visayas State University (EVSU) is mandated to provide advanced education, higher technological, professional instruction and training in trade, fishery, agriculture, forestry, science, education, commerce, architecture, engineering, and related courses. It is also mandated to undertake research and extension services, and provide progressive leadership in its area of specialization.

OUTPUTS	DEPARTMENT BUDGET FY 2012	OVERALL RESULTS ASSESSMENT				
		PERFORMANCE INDICATORS	SERVICE / PRODUCT RESULTS			RATING
			FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	
<b>MAJOR FINAL OUTPUTS</b>						
<b>Advanced and Higher Education Services</b>	PHP 150.645	Percentage of FTEs in mandated*/priority programs**	74 percent	75 percent	79 percent	<b>105%</b>
			28,846	29,315	30,912	
			38,849	39,000	39,380	
		Percentage of accredited programs among mandated/priority programs and relative to total	91.7 percent	100 percent	63 percent	<b>63%</b>
			22	24	15	
			24	24	24	
Percentage of graduates in the mandated/priority programs graduated within the prescribed period	53 percent	69 percent	68.67 percent	<b>100%</b>		
	1,106	1,670	1,629			
	2,080	2,405	2,410			
<b>Research Services</b>	PHP 2.963	Number of outputs presented in regional/national/international fora/conferences	9	9	9	<b>100%</b>
			research outputs	research outputs	research outputs	
			Number of research outputs patented/ copyrighted	1	1	
		research outputs	research outputs	research outputs		
		Percentage of research projects conducted and completed on schedule	24 percent	25 percent	25 percent	<b>100%</b>
		7	9	9		
29	36	36				
<b>Extension Services</b>	PHP 1.971	Number of person-days trained (man-hour) weighted by length of training	7,300 man-hours	8,000 man-hours	11,352 man-hours	<b>142%</b>
			2,443 beneficiaries	2,500 beneficiaries	2,508 beneficiaries	<b>100%</b>
		Number of LGUs/communities/other clientele assisted	20	30	30	<b>100%</b>
			LGUs/ communities	LGUs/ communities	LGUs/ communities	
<b>STO and GASS</b>						
<b>Support to Operations</b>	PHP 3.000	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	553 personnel	600 personnel	697 personnel	<b>116%</b>
			18,592 students/ personnel	19,000 students/ personnel	19,819 students/ personnel	<b>104%</b>
<b>General Administration and Support Services</b>	PHP 32.286	Percentage of internally generated income to total operating budget /cost	50 percent	50 percent	52 percent	<b>104%</b>
			PHP 180,000,000	PHP 190,000,000	PHP 208,000,000	
			PHP 359,000,000	PHP 381,000,000	PHP 399,000,000	
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 28 million	PHP 29 million	PHP 29 million	<b>101%</b>