



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Kalinga Apayao State College	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		
<b>MAJOR FINAL OUTPUTS</b>									
It is mandated to provide advance institutions in arts, agricultural and natural sciences as well as in technological and professional fields.	<b>Advanced and Higher Education Services</b>	PHP 44,779	Percentage of FTEs in mandated*/priority programs**	85 percent 398 468	90 percent 457 508	90 percent 457 508	100%		
			Average percentage passing in licensure in mandated/priority programs	40 percent 10 25	45.45 percent 10 22	51.11 percent - -	112%		
			Percentage of graduates in the mandated/priority programs graduated within the prescribed period	35 percent 164 469	45 percent 274 609	45 percent 274 609	100%		
			<b>Research Services</b>	PHP 2,162	Number of outputs presented in regional/national/international fora/conferences	33 research outputs	40 research outputs	80 research outputs	200%
					Number of outputs published in CHED accredited journals/internationally indexed journals	4 research outputs	6 research outputs	6 research outputs	100%
					Ratio of R&D outputs to total number of full time graduate program faculty	2.06 ratio 33 16	2.50 ratio 40 16	2,5 ratio 40 16	100%
	Percentage of research projects conducted and completed on schedule	100 percent 33 33			100 percent 40 40	100 percent 58 58	100%		
	<b>Extension Services</b>	PHP 900,000	Number of person-days trained (man-hour) weighted by length of training	1,925 man-hours	1,950 man-hours	1,950 man-hours	100%		
			Number of LGUs/communities/other clientele assisted	4 LGUs/ communities	5 LGUs/ communities	5 LGUs/ communities	100%		
Number of technologies transferred/adopted			4 technologies	5 technologies	5 technologies	100%			
Number of training/extension activities conducted on schedule			4 training/ extension activities	5 training/ extension activities	5 training/ extension activities	100%			
<b>STO and GASS</b>									
<b>Support to Operations</b>	PHP 375,000	Percentage of poor/disadvantaged students served by support services for non-academic needs	100 percent 86,833 86,833	100 percent 92,203 92,203	100 percent 92,203 92,203	100%			
		Personnel development and welfare support; number of personnel enabled to pursue studies/training and provided other support services	5 personnel	10 personnel	10 personnel	100%			
		<b>General Administration and Support Services</b>	PHP 20,811	Percentage of internally generated income to total operating budget /cost	27.8 percent PHP 26,012,000 PHP 93,565,000	27.95 percent PHP 26,780,000 PHP 95,807,000	27.95 percent PHP 26,780,000 PHP 95,807,000	100%	
Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 2 million			PHP 4 million	PHP 4 million	100%			