MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Abra State Institute of Science and Technology

The Abra State Institute of Science and Technology provides professional, scientific, technological knowledge to produce quality graduates in relevant degrees; endertakes research to generate technologies and to provide other services to its various clientele; and engages in programs and projects for income generation.

OUTPUTS	SUC BUDGET FY 2012 (in Million PhP)	PERFORMANCE INDICATORS	OVERALL RESULTS ASSESSMENT			RATING
			SERVICE/ PRODUCT RESULTS			
			FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	
MAJOR FINAL OUTPUTS						
Advanced and Higher Education Services	Php44.71	Percentage of FTEs in mandated*/priority programs**	94.38 percent	94.38 percent	99 percent	**105%**
			1,934	1,934	2,023	
			2,049	2,049	2,049	
		Percentage of accredited programs among mandated/priority programs and relative to total	7.05 percent	7.05 percent	7 percent	**100%**
			3	3	3	
			4.25	4.25	4.25	
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	38.44 percent	38.44 percent	46.98 percent	**122%**
			567	567	693	
			1,475	1,475	1,475	
Research Services	Php3.90	Number of research outputs presented locally (within institution)	22 research outputs	23 research outputs	23 research outputs	**100%**
		Number of research outputs patented/ copyrighted	10 research outputs	10 research outputs	13 research outputs	**130%**
		Percentage of research projects conducted and completed on schedule	60 research projects	60 research projects	60 research projects	**100%**
			6	6	6	
			10	10	10	
Extension Services	Php4.34	Number of beneficiaries served	1,316 beneficiaries	1,387 beneficiaries	1,688 beneficiaries	**122%**
		Number of LGUs/communities/other clientele assisted	1 LGUs/ communities	1 LGUs/ communities	1 LGUs/ communities	**100%**
		Number of training/extension activities conducted on schedule	3 training/ extension activities	3 training/ extension activities	6 training/ extension activities	**200%**
STO and GASS						
Support to Operations	Php2.23	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	479 personnel	532 personnel	498 personnel	**94%**
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	1,926 students/ personnel	1,957 students/ personnel	2,125 students/ personnel	**109%**
General Administration and Support Services	Php13.04	Percentage of internally generated income to total operating budget /cost	10.84 percent	12.65 percent	21.53 percent	**170%**
			PHP 9,000,000	PHP 10,000,000	PHP 20,168,000	
			PHP 83,000,000	PHP 79,000,000	PHP 93,673,000	
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 1.50 million	PHP 1.70 million	PHP 2.00 million	**118%**