



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Don Mariano Marcos Memorial State University	OUTPUTS	DEPARTMENT BUDGET FY 2012	OVERALL RESULTS ASSESSMENT				RATING
			SERVICE/ PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	
<b>MAJOR FINAL OUTPUTS</b>							
<p><b>The Don Mariano Marcos Memorial State University (DMMMSU) provides advanced instruction in the arts, agriculture, forestry, fisheries, engineering and natural sciences as well as in other technological and professional fields; promotes research, and engages in extension work.</b></p>	<b>Advanced and Higher Education Services</b>	Php228,766.00	Percentage of FTEs in mandated*/priority programs**	5.11 percent	5.5 percent	6 percent	<b>117%</b>
				1,479	1,672	1,950	
				28,935	30,414	30,414	
			Percentage of accredited programs among mandated/priority programs and relative to total	15 percent	20 percent	25 percent	<b>125%</b>
				3	4	5	
				20	20	20	
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	57.58 percent	61.86 percent	63.31 percent	<b>102%</b>	
		1,854	2,445	2,502			
		3,220	3,952	3,952			
	<b>Research Services</b>	Php46,985.00	Number of outputs presented in regional/national/international fora/conferences	20 research outputs	21 research outputs	28 research outputs	<b>133%</b>
			Number of outputs published in CHED accredited journals/internationally indexed journals	3 research outputs	4 research outputs	7 research outputs	<b>175%</b>
			Number of research outputs patented/ copyrighted	3 research outputs	4 research outputs	7 research outputs	<b>175%</b>
<b>Extension Services</b>	Php32,989.00	Number of person-days trained (man-hour) weighted by length of training	2,450 man-hours	2,500 man-hours	3,838 man-hours	<b>175%</b>	
		Number of IEC materials/techno guides developed/used	20 IEC materials, techno guides	26 IEC materials, techno guides	47 IEC materials, techno guides	<b>175%</b>	
		Number of training/extension activities conducted on schedule	128 training/ extension activities	140 training/ extension activities	202 training/ extension activities	<b>144%</b>	
<b>STO and GASS</b>							
<b>Support to Operations</b>	Php28,356.00	Percentage of poor/disadvantaged students served by support services for non-academic needs	4 percent	5 percent	9 percent	<b>102%</b>	
			4	5	9		
			100	100	100		
	Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	2,500 students/ personnel	3,500 students/ personnel	6,700 students/ personnel	<b>191%</b>		
<b>General Administration and Support Services</b>	Php72,181.00	Percentage of internally generated income to total operating budget /cost	10.96 percent	12.82 percent	20.16 percent	<b>102%</b>	
			PHP 10,960,000	PHP 12,820,000	PHP 20,160,000		
			PHP 100,000,000	PHP 100,000,000	PHP 100,000,000		
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	15 PHP (in million)	20 PHP (in million)	39 PHP (in million)	<b>195%</b>	