



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Mariano Marcos 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	
MAJOR FINAL OUTPUTS							
The Mariano Marcos State University (MMSU) provides advanced instruction in the arts, agricultural and natural sciences as well as in the technological and professional fields.	Advanced and Higher Education Services	Php171,000	Percentage of FTEs in mandated*/priority programs**	39.14 percent	51.6 percent	52 percent	101%
				6,659	7,060	7,026	
				17,014	13,683	13,489	
			Percentage of accredited programs among mandated/priority programs and relative to total	31.37 percent	33.33 percent	35 percent	106%
				16	17	18	
				51	51	51	
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	49.63 percent	59.4 percent	59.4 percent	100%	
		541	632	632			
		1,090	1,064	1,064			
Research Services	Php29,323	Number of outputs presented in regional/national/international fora/conferences	52 research outputs	56 research outputs	56 research outputs	100%	
		Number of research outputs patented/ copyrighted	2 research outputs	2 research outputs	2 research outputs	100%	
		Percentage of research projects conducted and completed on schedule	13.46 research projects	14.29 research projects	14.29 research projects	100%	
				8	8		
		56	56				
Extension Services	Php9,083	Number of person-days trained (man-hour) weighted by length of training	2,877 man-hours	2,919 man-hours	2,919 man-hours	100%	
		Number of technologies transferred/adopted	4 trainings and extension activities	5 trainings and extension activities	5 trainings and extension activities	100%	
		Number of training/extension activities conducted on schedule	41 training/ extension activities	43 training/ extension activities	43 training/ extension activities	100%	
STO and GASS							
	Php16,515	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	43 personnel	45 personnel	45 personnel	100%	
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	10,582 students/ personnel	11,135 students/ personnel	11,218 students/ personnel	101%	
General Administration and Support Services	Php64,117	Percentage of internally generated income to total operating budget /cost	18.85 percent	21.62 percent	24.84 percent	115%	
			PHP 78,799,000	PHP 80,000,000	PHP 958,296,704		
			PHP 418,109,000	PHP 370,093,000	PHP 385,831,858		
	Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	29 PHP (in million)	31 PHP (in million)	33 PHP (in million)	106%		