



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

MINDANAO UNIVERSITY OF SCIENCE AND TECHNOLOGY	DEPARTMENT BUDGET	OVERALL RESULTS ASSESSMENT				
		PERFORMANCE INDICATORS	SERVICE/ PRODUCT RESULTS			RATING
			FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	
OUTPUTS	FY 2012					
MAJOR FINAL OUTPUTS						
The Mindanao University of Science and Technology (formerly Mindanao Polytechnic State College) provides quality trained human resources and promotes research and extension services supportive of the industrialization program of Northern Mindanao.	Php61,903,000.00	Percentage of FTEs in mandated*/priority programs**	77 percent	81 percent	81 percent	100%
			7,866	8,855	8,900	
			10,165	10,844	10,950	
		Average percentage passing in licensure in mandated/priority programs	44 percent	48 percent	55 percent	115%
			186	151	190	
			419	312	346	
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	30 percent	31 percent	31 percent	100%
			677	772	772	
			2,256	2,454	2454	
Research Services	Php2,513,000.00	Number of research outputs patented/ copyrighted	50 research outputs	50 research outputs	54 research outputs	108%
			Ratio of R&D outputs to total number of full time graduate program faculty	1:3 ratio	1:3 ratio	
		16	16	16		
		48	48	48		
		Percentage of research projects conducted and completed on schedule	16 research project	43 research project	81.25 research project	189%
			3	6	13	
19	14	16				
Extension Services	Php569,000.00	Number of person-days trained (man-hour) weighted by length of training	11,629 man-hours	11,629 man-hours	12,310 man-hours	106%
			Number of beneficiaries served	2,039 beneficiaries	2,039 beneficiaries	
		Number of training/extension activities conducted on schedule	19 training/extension activities	19 training/extension activities	27 training/extension activities	142%
STO and GASS						
Support to Operations	Php6,194,000.00	Percentage of poor/disadvantaged students served by support services for non-academic needs	17 percent	17 percent	23.8 percent	140%
			1,477	1,597	2,237	
		8,691	9,397	9,412		
Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	6,000 students/personnel	6,000 students/personnel	8,920 students/personnel	149%		
General Administration and Support Services	Php27,968,000.00	Percentage of internally generated income to total operating budget /cost	52 percent	55 percent	63 percent	115%
			PHP 164,000,000	PHP 143,000,000	PHP 166,000,000	
		PHP 318,000,000	PHP 260,000,000	PHP 256,000,000		
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	10 million	50 million	360 million	720%