



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

MISAMIS ORIENTAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	OUTPUTS	DEPARTMENT BUDGET FY 2012 <i>(in Million PhP)</i>	OVERALL RESULTS ASSESSMENT				
			SERVICE/ PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING
MAJOR FINAL OUTPUTS							
<p>The Misamis Oriental State College of Agriculture and Technology (MOSCAT) primarily provides higher technological, professional and vocational instruction and training in the fields of agriculture industry as well as in the arts and sciences consistent with the goals for national development. It also promotes research, advanced studies and progressive leadership in the various disciplines and areas of specialization.</p>	Advanced and Higher Education Services	Php20.38	Percentage of FTEs in mandated*/priority programs**	41 percent	45 percent	67 percent	150%
			586	644	964		
			1,429	1,429	14,829		
		Percentage of accredited programs among mandated/priority programs and relative to total	31 percent	38 percent	38 percent	99%	
			5	6	6		
			16	16	16		
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	57 percent	59 percent	51.85 percent	88%	
			87	86	84		
			152	146	162		
	Research Services	Php0.38	Number of research outputs presented locally (within institution)	5 research outputs	5 research outputs	17 research outputs	340%
			Number of research outputs patented/ copyrighted	5 research outputs	5 research outputs	12 research outputs	240%
			Percentage of research projects conducted and completed on schedule	100 research projects	100 research projects	200 research projects	200%
5		5	10				
5		5	5				
Extension Services		Php0.23	Number of person-days trained (man-hour) weighted by length of training	4,000 man-hours	4,500 man-hours	4,449 man-hours	99%
	Number of technologies transferred/adopted		10 technologies	12 technologies	25 technologies	208%	
	Number of training/extension activities conducted on schedule		4 training/ extension activities	5 training/ extension activities	14 training/ extension activities	280%	
STO and GASS							
Support to Operations	Php1.00	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	204 personnel	210 personnel	242 personnel	115%	
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	43,735 students/ personnel	44,000 students/ personnel	44,479 students/ personnel	101%	
General Administration and Support Services	Php10.15	Percentage of internally generated income to total operating budget /cost	85 percent	85 percent	81.26 percent	96%	
		PHP 25,236,000.000	PHP 26,382,000.000	PHP 25,300,380.16			
		PHP 29,783,000.000	PHP 31,136,000.000	PHP 31,136,000.00			
Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 0.464 million	PHP 0.500 million	PHP 1.057 million	211%			