



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

OUTPUTS	DEPARTMENT BUDGET FY 2012	OVERALL RESULTS ASSESSMENT				RATING
		PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	
MAJOR FINAL OUTPUTS						
Advanced and Higher Education Services	PHP 115.812	Percentage of FTEs in mandated*/priority programs**	96 percent 20,503 21,260	97 percent 25,319 26,079	98 percent 25,441 26,079	101%
		Percentage of accredited programs among mandated/priority programs and relative to total	31 percent 12 39	46 percent 18 39	49 percent 19 39	106%
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	19 percent - -	20 percent - -	97 percent 4,273 4,299	485%
		Number of research-based teaching materials, analyses/essays/papers	1	4	6	150%
			-	5	6	120%
				55 percent 11 20	15.3 percent 20 131	27 percent 35 131
Research Services	PHP 6.053	Number of research outputs patented/ copyrighted	- research outputs	5 research outputs	6 research outputs	120%
		Percentage of research projects conducted and completed on schedule	55 percent 11 20	15.3 percent 20 131	27 percent 35 131	176%
		Number of beneficiaries served	1,289 beneficiaries	1,450 beneficiaries	1,683 beneficiaries	116%
Extension Services	PHP 7.162	Number of LGUs/communities/other clientele assisted	18 LGUs/ communities	20 LGUs/ communities	59 LGUs/ communities	295%
		Number of training/extension activities conducted on schedule	55 training/ extension activities	60 training/ extension activities	71 training/ extension activities	118%
STO and GASS						
Support to Operations	PHP 5.225	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	733 personnel	923 personnel	950 personnel	103%
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	19,218 students/ personnel	19,242 students/ personnel	19,938 students/ personnel	104%
General Administration and Support Services	PHP 30.964	Percentage of internally generated income to total operating budget /cost	71.00 percent PHP 277,046,000 PHP 389,521,000	71.00 percent PHP 300,000,000 PHP 422,520,000	69 percent PHP 280,000,000 PHP 408,091,000	97%
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 18.70 (in million)	PHP 48 (in million)	PHP 48 (in million)	100%

The Rizal Technological University (RTU) is committed to develop highly competitive and responsible human resource through pursuit of prestigious professional, scientific, technological and specialized instruction and promotion of world-class research and extension services.