MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Ramon Magsaysay Technical School

OUTPUTS	DEPARTMENT BUDGET FY 2012	OVERALL RESULTS ASSESSMENT — SERVICE/ PRODUCT RESULTS			
		PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING

The Ramon Magsaysay Technological University shall primarily provide instruction, undertake research and extension, and provide advanced studies and progressive leadership in agriculture, forestry, engineering, technology, education, arts, sciences, humanities and other fields as may be relevant

MAJOR FINAL OUTPUTS

OUTPUTS	DEPARTMENT BUDGET FY 2012	PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING
Advanced and Higher Education Services	PHP 63.281	Percentage of FTEs in mandated*/priority programs**	100 percent / 64,268 / 64,268	100 percent / 54,816 / 54,816	96.20 percent / 59,277 / 61,617	96%
		Percentage of accredited programs among mandated/priority programs and relative to total	71.43 percent / 5 / 7	85 percent / 6 / 7	85 percent / 6 / 7	100%
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	105 percent / 259 / 247	100 percent / 523 / 523	49.52 percent / 259 / 523	50%
Research Services	PHP 3.109	Number of outputs presented in regional/national/international fora/conferences	4 research outputs	6 research outputs	7 research outputs	117%
		Number of research outputs patented/ copyrighted	0 research outputs	1 research outputs	2 research outputs	
		Percentage of research projects conducted and completed on schedule	100 percent / 4 / 4	100 percent / 6 / 6	166.67 percent / 10 / 6	167%
Extension Services	PHP 3.367	Number of beneficiaries served	871 beneficiaries	1,000 beneficiaries	1571 beneficiaries	157%
		Number of LGUs/communities/other clientele assisted	8 LGUs/ communities	10 LGUs/ communities	11 LGUs/ communities	110%
		Number of training and extension activities assessed as very good to excellent/relevant or useful	11 trainings and extension activities	15 trainings and extension activities	23 trainings and extension activities	153%

STO and GASS

OUTPUTS	DEPARTMENT BUDGET FY 2012	PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING
Support to Operations	PHP 6.538	Percentage of poor/disadvantaged students served by support services for non-academic needs	30 percent / 2,664 / 8,797	35 percent / 3,138 / 8,967	43 percent / 3,856 / 8,967	123%
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	3,000 students/ personnel	8,000 students/ personnel	15,066 students/ personnel	188%
General Administration and Support Services	PHP 25.943	Percentage of internally generated income to total operating budget /cost	34 percent / PHP 7,209,000 / PHP 209,114,000	40 percent / PHP 71,163,000 / PHP 177,908,000	40 percent / PHP 71,308,914 / PHP 177,908,000	100%
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 4.44 million	PHP 5.23 million	PHP 5.23 million	100%