MFO ACCOUNTABILITY REPORT CARD (MARC-1)

Pangasinan State University

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 Pangasinan State University (PSU) develops quality human resources imbued with a sense of leadership, intelligent and synergistic followership, civic virtues and high moral character in consonance with the underlying principles of civilized society and democracy and fosters and encourages academic, scientific and literary pursuits, researches and technologies for people empowerment, global prominence and sustainable development.

OUTPUTS	DEPARTMENT BUDGET FY 2012	PERFORMANCE INDICATORS	FY 2011 ACTUAL ACCOMP	FY 2012 TARGET	FY 2012 ACTUAL ACCOMP	RATING
MAJOR FINAL OUTPUTS						
Advanced and Higher Education Services	Php159,038.00	Percentage of FTEs in mandated*/priority programs**	53 percent / 10,759 / 20,202	54 percent / 11,985 / 22,079	53 percent / 23,002 / 43,717	97%
		Average percentage passing in licensure in mandated/priority programs	49 percent / 363 / 740	49 percent / 363 / 740	64 percent / 573 / 892	131%
		Percentage of graduates in the mandated/priority programs graduated within the prescribed period	86 percent / 1,288 / 1,498	90 percent / 1,395 / 1,550	88.5 percent / 1,313 / 1,483	98%
Research Services	Php21,297.00	Number of research outputs patented/ copyrighted	49 research outputs	50 research outputs	37 research outputs	74%
		Number of outputs published in CHED accredited journals/ internationally indexed journals	4 research outputs	5 research outputs	16 research outputs	320%
		Percentage of research projects conducted and completed on schedule	50 percent / 35 / 70	53 percent / 45 / 85	54.12 percent / 46 / 85	102%
Extension Services	Php15,627.00	Number of IEC materials/techno guides developed/used	3,353 IEC materials, techno guides	3,500 IEC materials, techno guides	3,593 IEC materials, techno guides	103%
		Number of beneficiaries served	14,759 beneficiaries	15,000 beneficiaries	15,550 beneficiaries	104%
		Number of LGUs/communities/other clientele assisted	15 technologies	15 technologies	27 technologies	180%
STO and GASS						
Support to Operations	Php14,529.00	Percentage of poor/disadvantaged students served by support services for non-academic needs	23 percent / 4,328 / 18,820	25 percent / 4,940 / 19,761	23.06 percent / 9,213 / 39,954	92%
		Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services	653 personnel	700 personnel	720 personnel	103%
General Administration and Support Services	Php66,003.00	Percentage of internally generated income to total operating budget /cost	39 percent / PHP 113,207 / PHP 290,275	56 percent / PHP 133,869 / PHP 239,570	49.16 percent / PHP 155,284 / PHP 315,839	88%
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 53.90 PHP (in million)	PHP 35.79 PHP (in million)	PHP 33.86 PHP (in million)	95%