



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

BATAAN PENINSULA 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		
<b>MAJOR FINAL OUTPUTS</b>									
Bataan Peninsula State University shall primarily provide advanced instruction and professional training in education, engineering, science and technology, arts and humanities, computer and forestry, and other relevant fields of study. It shall also undertake research, extension services and production activities in support of the socioeconomic development of Bataan and provide progressive leadership in its areas of specialization.	<b>Advanced and Higher Education Services</b>	PHP 92.872	Percentage of FTEs in mandated*/priority programs**	15 percent 2,613 17,018	18 percent 2,759 15,275	22 percent 3,374 15,275	<b>122%</b>		
			Average percentage passing in licensure in mandated/priority programs	48 percent 99 206	48 percent 110 228	46 percent 104 228	<b>96%</b>		
			Percentage of graduates in the mandated/priority programs graduated within the prescribed period	67 percent 182 271	68 percent 204 300	65 percent 196 300	<b>96%</b>		
			<b>Research Services</b>	PHP 4.302	Number of outputs presented in regional/national/international fora/conferences	20 research outputs	28 research outputs	32 research outputs	<b>114%</b>
					Number of research outputs patented/ copyrighted	4 research outputs	5 research outputs	5 research outputs	<b>100%</b>
					Percentage of research projects conducted and completed on schedule	- percent 7 -	89 percent 8 9	178 percent 16 9	<b>200%</b>
	<b>Extension Services</b>	PHP 2.906	Number of person-days trained (man-hour) weighted by length of training	12,216 man-hours	13,485 man-hours	32,885 man-hours	<b>244%</b>		
			Number of beneficiaries served	9 beneficiaries	10 beneficiaries	10 beneficiaries	<b>100%</b>		
			Number of LGUs/communities/other clientele assisted	11 LGUs/ communities	11 LGUs/ communities	11 LGUs/ communities	<b>100%</b>		
<b>STO and GASS</b>									
<b>Support to Operations</b>	PHP 6.710	Percentage of poor/disadvantaged students served by support services for non-academic needs	9 percent 1,376 15,092	11 percent 1,684 15,731	14 percent 2,145 15,731	<b>127%</b>			
		Number of students / personnel provided with non-academic related services (e.g. Library Services, Medical/Dental Services, Guidance Services, ICT Services, etc.)	15,051 students/ personnel	15,125 students/ personnel	17455 students/ personnel	<b>115%</b>			
<b>General Administration and Support Services</b>	PHP 34.398	Percentage of internally generated income to total operating budget /cost	45.53 percent Php153.745 Php337.650	45.79 percent Php132.855 Php290.161	42.58 percent Php142.353 Php191.978	<b>93%</b>			
		Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	PHP 14.814 million	PHP 17.475 million	PHP 16,913 million	<b>96%</b>			