Department of BATAAN PENINSULA STATE UNIVERSITY
Physical Performance Report
As of December 28, 2011
In Thousand Pesos

Department/Agency: STATE UNIVERSITIES AND COLLEGES

Key Programs/Activities/Projects (P/A/P's)	Performance Indicators	Targets		Actual	% of	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the Second Semester, FY 2012
		FY 2012 Annual	October-December 2012	October-December 2012	January-December 2012		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
MPP 1 - HIGHER EDUCATION SERVICES							
National and Regional Recognition of Curricular Programs for Quality Assurance Bilateral academic agreements with universities and industries, Center of Excellence/Center of Development	Enrollment (Full Time Equivalent Students)	15275		16880	111%	Increase in FTES of Engineering and Technology, Architecture, Business and Education programs	
	Graduates (Weighted Graduates)	3144		2389	76%	high target in Teacher Education	
	PRC performance (Passing rate)	43%	43%	43%	100%		
Quality Assurance Program (Accreditation) (AACCUP, TESDA) Curriculum Development Program, Faculty Development Program							
	Accredited Programs						
	% of Programs Accredited Level 1 (BS)	62%	31%	36%	58%	Scheduled accreditation on 4th quarter moved to first quarter of 2013	
	% of Programs Accredited Level 1 (MS)	92%	85%	92%	100%		
	% of Programs Accredited Level 1 (PhD)	-	-	-	-		
	% of Programs Accredited Level 2 (BS)	38%	38%	38%	100%		
	% of Programs Accredited Level 2 (MS)	-	-	-	-		
	% of Programs Accredited Level 2 (PhD)	-	-	-	-		
	% of Programs Accredited Level 3 (BS)	-	-	-	-		
	% of Programs Accredited Level 3 (MS)	-	-	-	-		
	% of Programs Accredited Level 3 (PhD)	-	-	-	-		
	Faculty profile (Full Time Equivalent Faculty)						
	Bachelor's degree	352		348.54	99%		
	Master's degree	135		128.6	95%		
	Doctorate	28		31.2	111%		
Holistic Student Development Leading to National and International Progress (Student Scholarship Program, Library Development Program)	No. of Merit scholars	550		676	123%	new programs classified as merit scholars	

Key Programs/Activities/Projects (P/A/P's)	Performance Indicators	Targets		Actual	% of	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the Second Semester, FY 2012
		FY 2012 Annual	October-December 2012	October-December 2012	January-December 2012		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
MPP 2 - RESEARCH SERVICES DEVELOPMENT							
Agro-Industrial Sustainability through Multi-disciplinary Research and Extension Health-Related Researches, Education/Social and Behavioral Sciences Researches, Agriculture Researches (Farming)-14, Agriculture Researches (Fisheries)-3, Food Technology and Security-1	No. of Patents Registered	4	4	3	75%		
	Copyrights Registered	4	4	4	100%		
	No. faculty researchers	95	95	97	102%		
	No. of on-going externally-funded researches	12	12	16	133%	Previous proposals approved by funding agencies	
National and Regional positioning (R&D Outputs Presentation and Dissemination) Health-Realted Researches, Education/Social and Behavioral Sciences Researches, Engineering and Technology,	No. of Papers presented	23	23	32	139%	Nine (9) additional papers accepted and presented	
	No. of papers published	15	15	17	113%		
MPP3 - EXTENSION SERVICES							
Lakbay Kalinga ng BPSU- Uplift socio-economic status of people in the province thus contributing to the national economic goals: (1) Agricultural Extension and Technical Assistance; (2) Continuing Education for professionals and various sectors; (3) Livelihood and Skills Training in engineering and technology (garments, food technology, ICT), Skills and Entrepreneurial Training ; (4) Health Education (general health, maternal health, community health and others); (5) University Radio Program Broadcasting (Lipat Kaalaman On Air)	No. of persons trained	7910	7910	7558	96%		
	No. of persons-days	7910	7910	32886	416%	Training hours of actual extension programs conducted longer than planned.	
	No. of LGU Assisted	11	11	11	100%		

Prepared by:

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MIS Head
December 29, 2012

ERLINDA C. SALVADOR
Budget Officer
December 29, 2012

Approved:

DELFIN C. MAGPANTAY, Ed.D.
University President
December 29, 2012

Annex A

Department of BATAAN PENINSULA STATE UNIVERSITY
Financial Performance Report
As of December 28, 2012
In Thousand Pesos

I. EXPENDITURES											
FUND SOURCE	FY 2012 APPROPRIATIONS (Full Year)	ALLOTMENTS RECEIVED				OBLIGATIONS INCURRED				UTILIZATION	REMARKS
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	RATE (IN %)	
Current Year Budget											
Agency Specific Budget	146,188	120,342	25,846	-	146,188	120,342	25,846		146,188	100.00%	
Special Purpose Funds -Misc. Personnel Benefits Fund	24,897	24,897			24,897	24,896	-		24,896	100.00%	
Priority Development Fund-Scholarship Program	3,285		3,285		3,285		3,285		3,285	100.00%	
Retirement Benefits Fund	1,653	1,653			1,653	1,653			1,653	100.00%	
Automatic Appropriation	13,395	13,395			13,395	13,395		-	13,395	100.00%	
Priority Development Fund-Equipment Outlays	60			60	60			60	60	100.00%	
Priority Development Fund (Continuing Appropriation), Construction of Sch. Bldg.	2,500			2,500	2,500			2,500	2,500	100.00%	
Outstanding Appropriation					-						
Unliquidated Allotments as of 12/31/11	-				-						
Allotment Releases to 2012											
TOTAL	[illegible]	160,287	29,131	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	191,977	[illegible]	
Of Which:											
II. Poverty Reduction and Empowerment of the Poor and Vulnerable	191,978	160,287	29,131	2,560	191,978	160,286	29,131	2,560	191,977	100.00%	
MPP 1 - HIGHER EDUCATION SERVICES	182,379.10	152,272.65	27,674.45	2,432.00	182,379.10	152,271.70	27,674.45	2,432.00	182,378.15	100.00%	
National and Regional Recognition of Curricular Programs for Quality Assurance											
Bilateral academic agreements with universities and industries	19,197.80	16,028.70	2,913.10	256.00	19,197.80	16,028.60	2,913.10	256.00	19,197.70		
Center of Excellence/Center of Development	28,796.70	24,043.05	4,369.65	384.00	28,796.70	24,042.90	4,369.65	384.00	28,796.55		
Quality Assurance Program (Accreditation) (AACCUP, TESDA)											
Curriculum Development Program	27,356.87	22,840.90	4,151.17	364.80	27,356.87	22,840.76	4,151.17	364.80	27,356.72		
Faculty Development Program	72,951.64	60,909.06	11,069.78	972.80	72,951.64	60,908.68	11,069.78	972.80	72,951.25		
Holistic Student Development Leading to National and International Progress											
Library Development Program	9,598.90	8,014.35	1,456.65	128.00	9,598.90	8,014.30	1,456.55	128.00	9,598.85		
Student Scholarship Program	9,598.90	8,014.35	1,456.65	128.00	9,598.90	8,014.30	1,456.55	128.00	9,598.85		
MPP 2 - RESEARCH SERVICES DEVELOPMENT	5,759.34	2,003.59	364.14	32.00	2,399.73	2,003.58	364.14	32.00	2,399.71	100.00%	
Agro-Industrial Sustainability through Multi-disciplinary Research and Extension											
Health-Related Researches	1,151.87	961.72	174.79	15.36	1,151.87	961.72	174.79	15.36	1,151.86		
Education/Social and Behavioral Sciences Researches	950.20	795.13	155.08	-	950.20	221.62	31.19	-	252.82		
Agricultural Researches (FarmingFisheries)	1,151.87	961.72	174.79	15.36	1,151.87	961.72	174.79	15.36	1,151.86		
Food Technology and Security	1,151.87	961.72	174.79	15.36	950.20	961.72	174.79	15.36	252.82		
National and Regional positioning (R&D Outputs Presentation and Dissemination)											
Health-Related Researches	1,151.87	961.72	174.79	15.36	950.20	961.72	174.79	15.36	252.82		

FUND SOURCE	FY 2012 APPROPRIATIONS (Full Year)	ALLOTMENTS RECEIVED PS	ALLOTMENTS RECEIVED MOOE	ALLOTMENTS RECEIVED CO	ALLOTMENTS RECEIVED TOTAL	OBLIGATIONS INCURRED PS	OBLIGATIONS INCURRED MOOE	OBLIGATIONS INCURRED CO	OBLIGATIONS INCURRED TOTAL	UTILIZATION RATE (IN %)	REMARKS
		As of September 30, 2012									
MPP3 - EXTENSION SERVICES	3,839.56	3,205.74	582.62	51.20	[redacted]	3,205.72	582.62	51.20	[redacted]	[redacted]	
Lakbay Kalinga ng BPSU- Uplift socio-economic status of people in the province thus contributing to the national economic goals											
Agricultural Extension and Technical Assistance	767.91	641.15	116.52	10.24	767.91	641.14	116.52	10.24	767.91		
Continuing Education for professional and various sectors	767.91	641.15	116.52	10.24	633.47	641.14	116.52	10.24	168.54		
Livelihood and Skills Training in engineering and technology (garments, food technology, ICT)	767.91	641.15	116.52	10.24	767.91	641.14	116.52	10.24	767.91		
Skills and Entrepreneurial Training											
Health Education (general health, maternal health, community health and others)	767.91	641.15	116.52	10.24	633.47	641.14	116.52	10.24	168.54		
University Radio Program Broadcasting (Lipat Kaalaman On Air)	767.91	641.15	116.52	10.24	633.47	641.14	116.52	10.24	168.54		

II. DISBURSEMENTS

DISBURSING AUTHORITY	FY 2012 CASH PROGRAM FULL YEAR	FY 2012 CASH PROGRAM JAN - SEP	DISBURSEMENT AUTHORITIES RECEIVED / ISSUED	ACTUAL DISBURSEMENTS PS	ACTUAL DISBURSEMENTS MOOE	ACTUAL DISBURSEMENTS CO	ACTUAL DISBURSEMENTS TOTAL	DISBURSEMENTS (In %)	RATE	REMARKS
			As of September 30, 2012							
Notice of Cash Allocation (NCA) for:										
Current Year	180,299	126,969		108,885	18,084	-	126,969		70.42%	
prior Year's A/P's						-	-			
Non-Cash Availment Authority							-			
Cash Disbursement Ceiling							-			
Tax Remittance Advice	8,890	6,668		5,938	730		6,668		75.01%	
TOTAL							-			
	189,189	133,637		114,823	18,814	-	133,637		70.64%	

APPROVED BY:

DELFIN C. MAGPANTAY, Ed. D
President

Certified Correct:

LYDIA A. PINILI
Head, MIS

ERLINDA C. SALVADOR
Budget Officer

DELIA R. TRINIDAD
Director, Finance and Management Services