


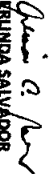
Department/Agency: STATE UNIVERSITIES AND COLLEGES							
Key Programs/Activities/Projects (P/A/P's)	Performance Indicators	Targets		Actual	% of Accomplishment	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the Second Semester, FY 2012
		FY 2012 Annual	July-September 2012	July-September 2012	July-September 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	15827	16880	111%	Increase in FTES of Engineering and Technology, Architecture, Business and Education programs	
	Graduates (Weighted Graduates)	3144	3144	2389	76%	high target in Teacher Education	
	PRC performance (Passing rate)	43%	32%	40%	93%	still waiting 4th quarter results of board exams (Teacher Education, BSECE, BSCE, Nurses, Midwives)	
	Accredited Programs	62%	31%	36%	58%	Accreditation scheduled on 4th quarter	
	% of Programs Accredited Level 1 (BS)	92%	92%	92%	100%	No scheduled programs for level 1 in the MS level	
	% of Programs Accredited Level 1 (MS)	-	-	-	-		
	% of Programs Accredited Level 1 (PhD)	-	-	-	-		
	% of Programs Accredited Level 2 (BS)	38%	38%	38%	100%	No scheduled programs for level 2 in the BS level	
	% of Programs Accredited Level 2 (MS)	-	-	-	-		
	% of Programs Accredited Level 2 (PhD)	-	-	-	-		
Quality Assurance Program (Accreditation) (AACUP, TESDA) Curriculum Development Program, Faculty Development Program	% of Programs Accredited Level 3 (BS)	-	-	-	-		
	% of Programs Accredited Level 3 (MS)	-	-	-	-		
	% of Programs Accredited Level 3 (MS)	-	-	-	-		
	% of Programs Accredited Level 3 (PhD)	-	-	-	-		
	Faculty profile (Full Time Equivalent Faculty)						
Holistic Student Development Leading to National and International Progress (Student Scholarship Program, Library Development Program)	Bachelor's degree	352	352	348.54	99%		
	Master's degree	135	135	128.6	95%		
	Doctorate	28	28	31.2	111%		
	No. of Merit scholars	550	550	676	123%	new programs classified as merit scholars	


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		2	50%	one more patent expected by September 2012
	Copyrights Registered	4	2	3	75%	pending application of patents
	No. faculty researchers	95	48	97	102%	research proposals approved by 3rd quarter
	No. of on-going externally-funded researches	12	9	15	125%	previous proposals approved for funding by outside agencies
National and Regional positioning (RAD Outputs Presentation and Dissemination) Health-Related Researches, Education/Social and Behavioral Sciences Researches,	No. of Papers presented	23	17	17	74%	Papers to be presented by 4th quarter
	No. of papers published	15	11	8	53%	Another issue of BPSU Research Journal to be published in December 2012
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 (Lipet Kaalaman On Air)	No. of persons trained	7910	5933	6565	83%	extension activities on-going
	No. of persons-days	7910	5933	30577	387%	Training hours of actual extension programs conducted longer than planned.
	No. of LGU Assisted	11	8	11	100%	

Prepared by:

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 October 10, 2012

Department of BATAAN PENINSULA STATE UNIVERSITY
Financial Performance Report
As of September 30, 2012
In Thousand Pesos

Annex A

I. EXPENDITURES												
FUND SOURCE	FY 2012 APPROPRIATIONS (Fis Year)	ALLOTMENTS RECEIVED				OBLIGATIONS INCURRED				UTILIZATION RATE (IN %)	REMARKS	
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL			
Current Year Budget												
Agency Specific Budget	146,188	120,342	25,846	-	146,188	92,269	18,664	-	110,933	75.89%		
Special Purpose Funds -Misc. Personnel Benefits Fund	14,611	14,611	-	-	14,611	11,157	-	-	11,157	76.35%		
Priority Development Fund-Scholarship Program	150	-	150	-	150	-	150	-	150	100.00%		
Retirement Benefits Fund	1,061	1,061	-	-	1,061	1,061	-	-	1,061	100.00%		
Automatic Appropriation	12,634	12,634	-	-	12,634	10,336	-	-	10,336	81.81%		
Priority Development Fund-Equipment Outlays	60	-	60	-	60	-	-	-	-	0.00%		
Priority Development Fund (Continuing Appropriation), Construction of Sch. Bldg.	2,500	-	2,500	-	2,500	-	-	-	-	0.00%		
Outstanding Appropriation	-	-	-	-	-	-	-	-	-	-		
Unliquidated Allotments as of 12/31/11	-	-	-	-	-	-	-	-	-	-		
Allotment Releases to 2012	-	-	-	-	-	-	-	-	-	-		
TOTAL	177,204	148,648	25,996	2,560	177,204	114,823	18,814	-	133,637	75.41%		
or which:												
II. Poverty Reduction and Empowerment of the Poor and Vulnerable	177,204	148,648	25,996	2,560	177,204	114,823	18,814	-	133,637	75.41%		
MPP 1 - HIGHER EDUCATION SERVICES	188,343.80	141,215.60	24,686.20	2,432.00	188,343.80	109,081.85	17,873.30	-	126,955.15	75.41%		
National and Regional Recognition of Curricular Programs for Quality Assurance	-	-	-	-	-	-	-	-	-	-		
Bilateral academic agreements with universities and industries	17,720.40	14,864.80	2,599.60	256.00	17,720.40	11,482.30	1,881.40	-	13,363.70	-		
Center of Excellence/Center of Development	26,580.60	22,297.20	3,899.40	384.00	26,580.60	17,223.45	2,822.10	-	20,045.55	-		
Quality Assurance Program (Accreditation) (AACUP, TESDA)	-	-	-	-	-	-	-	-	-	-		
Curriculum Development Program	25,251.57	21,182.34	3,704.43	364.80	25,251.57	16,362.28	2,681.00	-	19,043.27	-		
Facility Development Program	67,337.52	56,486.24	9,878.48	972.80	67,337.52	43,632.74	7,149.32	-	50,782.06	-		
Holistic Student Development Leading to National and International Progress	-	-	-	-	-	-	-	-	-	-		
Library Development Program	8,860.20	7,432.40	1,299.80	128.00	8,860.20	5,741.15	940.70	-	6,681.85	-		
Student Scholarship Program	8,860.20	7,432.40	1,299.80	128.00	8,860.20	5,741.15	940.70	-	6,681.85	-		
MPP 2 - RESEARCH SERVICES DEVELOPMENT	5,316.12	1,858.10	324.95	32.00	2,215.05	1,435.29	235.18	-	1,670.46	75.41%		
Agro-Industrial Sustainability through Multi-disciplinary Research and Extension	-	-	-	-	-	-	-	-	-	-		
Health-Related Researches	1,063.22	891.89	155.98	15.36	1,063.22	688.94	112.88	-	801.82	-		
Education/Social and Behavioral Sciences Researches	950.20	795.13	155.08	-	950.20	221.62	31.19	-	252.82	-		
Agricultural Researches (Farming/Fisheries)	1,063.22	891.89	155.98	15.36	1,063.22	688.94	112.88	-	801.82	-		
Food Technology and Security	1,063.22	891.89	155.98	15.36	950.20	688.94	112.88	-	252.82	-		
National and Regional positioning (R&D Outputs Presentation and Dissemination)	-	-	-	-	-	-	-	-	-	-		
Health-Related Researches	1,063.22	891.89	155.98	15.36	950.20	688.94	112.88	-	252.82	-		

FUND SOURCE	FY 2012 APPROPRIATIONS (Full Year)	ALLOTMENTS RECEIVED				OBLIGATIONS INCURRED				UTILIZATION RATE (in %)	REMARKS
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL		
As of September 30, 2012											
MPP3 - EXTENSION SERVICES	3,544.08	2,972.96	519.92	51.20	3,544.08	2,286.46	376.28	-	2,672.74	75.41%	
Lakbay Kalinga ng BP-SU: Uplift socio-economic status of people in the province thus contributing to the national economic goals											
Agricultural Extension and Technical Assistance	708.82	594.59	103.98	10.24	708.82	459.29	75.28	-	534.55		
Continuing Education for professional and various sectors	708.82	594.59	103.98	10.24	633.47	459.29	75.28	-	168.54		
Livelihood and Skills Training in engineering and technology (germents, food technology, ICT)	708.82	594.59	103.98	10.24	708.82	459.29	75.28	-	534.55		
Skills and Entrepreneurial Training											
Health Education (general health, maternal health, community health and others)	708.82	594.59	103.98	10.24	633.47	459.29	75.28	-	168.54		
University Radio Program Broadcasting (Lipat Kaalaman On Air)	708.82	594.59	103.98	10.24	633.47	459.29	75.28	-	168.54		
II. DISBURSEMENTS											
DISBURSING AUTHORITY	FY 2012 CASH PROGRAM	FULL YEAR	JAN - JUN	DISBURSEMENT AUTHORITIES RECEIVED / ISSUED	ACTUAL DISBURSEMENTS				DISBURSEMENTS (in %)	RATE	REMARKS
					PS	MOOE	CO	TOTAL			
As of September 30, 2012											
Notice of Cash Allocation (NCA) for											
Current Year	180,299		85,951		108,895	18,094	-	126,989		70.42%	
prior Year's AP'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		92,619		114,823	18,814	-	133,637		70.64%	

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