

Department of **BATAAN PENINSULA STATE UNIVERSITY**  
Physical Performance Report  
As of June 30, 2012  
In Thousand Pesos

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	April-June 2012	April-June 2012	April-June 2012		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MPP 1 - HIGHER EDUCATION SERVICES</b> <b>National and Regional Recognition of Curricular Programs for Quality Assurance</b> Bilateral academic agreements with universities and industries, Center of Excellence/Center of Development  <b>Quality Assurance Program (Accreditation) (AACUP, TESDA) Curriculum Development Program, Faculty Development Program</b>	Enrollment (Full Time Equivalent Students)	15275	11079	16880	111%		
	Graduates (Weighted Graduates)	3144	3144	2389	76%		
	PRC performance (Passing rate)	43%	22%	39%	91%		
	Accredited Programs						
	% of Programs Accredited Level 1 (BS)	62%	31%	36%	58%	Accreditation scheduled on 3rd and 4th quarter	
	% 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)	25%					
	Bachelor's degree	352	246	227.95	65%	target expected to be accomplished by 3rd quarter	
	Master's degree	135	95	254.92	189%		
	Doctorate	28	20	53.55	191%		
<b>Holistic Student Development Leading to National and International Progress (Student Scholarship Program, Library Development Program)</b>	No. of Merit scholars	550	413	685	125%		

MPP2 - RESEARCH SERVICES DEVELOPMENT							
<b>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</b>	No. of Patents Registered	4			2	50%	one more patent expected by September 2012
	Copypights Registered	4			2	50%	one more patent expected by September 2012
	No. faculty researchers	95		48	89	94%	
	No. of on-going externally-funded researches	12		6	15	125%	
<b>National and Regional positioning (R&amp;D Outputs Presentation and Dissemination)</b> <b>Health-Related Researches, Education/Social and Behavioral Sciences Researches, Engineering and</b>	No. of Papers presented	23		12	1	4%	Five more papers to be presented by 3rd quarters
	No. of papers published	15		8	6	40%	
<b>MPP3 - EXTENSION SERVICES</b> <b>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)</b>	No. of persons trained	7910		4746	4793	61%	
	No. of persons-days	7910		4746	27882	352%	Training hours of actual extension programs conducted longer than planned.
	No. of LGU Assisted						
			11	7	9	82%	

Prepared by:

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 MIS Head  
 June 30, 2012

*Rinda Salvador*  
**RINDA SALVADOR**  
 Budget Officer  
 June 30, 2012

Approved:  
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 University President  
 June 30, 2012

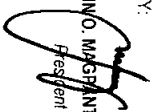
Department of **BATAAN PENINSULA STATE UNIVERSITY**  
Financial Performance Report  
**As of June 30, 2012**  
In Thousand Pesos

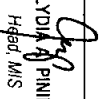
Annex A

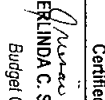
I. EXPENDITURES										77740		12303	
FUND SOURCE	FY 2012 APPROPRIATIONS (Full Year)	ALLOTMENTS RECEIVED				OBLIGATIONS INCURRED				UTILIZATION RATE (N %)	REMARKS		
		PS	MODE	CO	TOTAL	PS	MODE	CO	TOTAL				
Current Year Budget													
Agency Specific Budget	146,188	120,342	25,846	-	146,188	63,237	12,303	-	75,540	51.67%			
Special Purpose Funds -Misc. Personnel Benefits Fund	13,501	13,501			13,501	6,750			6,750	-			
Retirement Benefits Fund	1,061	1,061			1,061	1,061			1,061	100.00%			
Automatic Appropriation	12,528	12,528			12,528	6,692			6,692	53.42%			
Priority Development Fund-Equipment Outlays	60			60	60								
Priority Development Fund (Continuing Appropriation), Construction of Sch. Bldg.	2,500			2,500	2,500								
Outstanding Appropriation													
Unliquidated Allotments as of 12/31/11	-				-								
Allotment Releases to 2012													
TOTAL	175,838	147,432	25,846	2,560	175,838	77,740	12,303	-	90,043	51.21%			
or which:													
II. Poverty Reduction and Empowerment of the Poor and Vulnerable	175,838	147,432	25,846	2,560	175,838	77,740	12,303	-	90,043	51.21%			
MPP 1 - HIGHER EDUCATION SERVICES	167,046.10	140,060.40	24,553.70	2,432.00	167,046.10	73,853.00	11,661.85	-	85,540.85	51.21%			
National and Regional Recognition of Curricular Programs for Quality Assurance													
Bilateral academic agreements with universities and industries	17,583.80	14,743.20	2,584.60	256.00	17,583.80	7,774.00	1,230.30	-	9,004.30				
Center of Excellence/Center of Development	26,375.70	22,114.80	3,876.90	384.00	26,375.70	11,661.00	1,845.45	-	13,506.45				
Quality Assurance Program (Accreditation) (AACUP, TESDA)													
Curriculum Development Program	25,056.92	21,009.05	3,683.06	364.80	25,056.92	11,077.95	1,753.18	-	12,831.13				
Faculty Development Program	66,818.44	56,024.16	9,821.48	972.80	66,818.44	29,541.20	4,675.14	-	34,216.34				
Holistic Student Development Leading to National and International Progress													
Library Development Program	8,791.90	7,371.60	1,292.30	128.00	8,791.90	3,867.00	615.15	-	4,502.15				
Student Scholarship Program	8,791.90	7,371.60	1,292.30	128.00	8,791.90	3,867.00	615.15	-	4,502.15				
MPP 2 - RESEARCH SERVICES DEVELOPMENT	5,275.14	1,842.90	323.08	32.00	2,197.98	971.75	153.79	-	1,125.54	51.21%			
Agro-Industrial Sustainability Through Multi-disciplinary Research and Extension													
Health Related Researches	1,055.03	884.59	155.08	15.36	1,055.03	466.44	73.82	-	540.26				
Education/Social and Behavioral Sciences Researches	950.20	795.13	155.08	-	950.20	221.62	31.19	-	252.82				
Agricultural Researches (Farming/Fisheries)	1,055.03	884.59	155.08	15.36	1,055.03	466.44	73.82	-	540.26				
Food Technology and Security	1,055.03	884.59	155.08	15.36	950.20	466.44	73.82	-	252.82				
National and Regional positioning (R&D Outputs Presentation and Dissemination)													
Health-Related Researches	1,055.03	884.59	155.08	15.36	950.20	466.44	73.82	-	252.82				

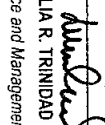
FUND SOURCE	FY 2012 APPROPRIATIONS (Full Year)	ALLOTMENTS RECEIVED				OBLIGATIONS INCURRED				UTILIZATION RATE (IN %)	REMARKS
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL		
As of June 30, 2012											
IMP3 - EXTENSION SERVICES	3,516.76	2,948.64	516.92	51.20	3,516.76	1,554.80	246.06	-	3,516.76	100.00%	
Lakbay Kalinga ng BPSU- Uplift socio-economic status of people in the province thus contributing to the national economic goals											
Agricultural Extension and Technical Assistance	703.35	589.73	103.38	10.24	703.35	310.96	49.21	-	360.17		
Continuing Education for professional and various sectors	703.35	589.73	103.38	10.24	633.47	310.96	49.21	-	168.54		
Livelihood and Skills Training in engineering and technology (garments, food technology, ICT)	703.35	589.73	103.38	10.24	703.35	310.96	49.21	-	360.17		
Skills and Entrepreneurial Training											
Health Education (general health, maternal health, community health and others)	703.35	589.73	103.38	10.24	633.47	310.96	49.21	-	168.54		
University Radio Program Broadcasting (Lipat Kaalaman On Air)	703.35	589.73	103.38	10.24	633.47	310.96	49.21	-	168.54		
II. DISBURSEMENTS											
DISBURSING AUTHORITY	FY 2012 CASH PROGRAM	DISBURSEMENT AUTHORITIES RECEIVED / ISSUED	ACTUAL DISBURSEMENTS				DISBURSEMENTS (in %)	RATE	REMARKS		
			FULL YEAR	JAN - JUN	PS	MOOE				CO	TOTAL
As of June 30, 2012											
Notice of Cash Allocation (NCA) for											
Current Year	180,299	85,951		74,101	11,850	-	85,951		47.67%		
prior Year's A/Ps							-				
Non-Cash Availment Authority							-				
Cash Disbursement Ceiling							-				
Tax Remittance Advice	8,890	4,445		3,639	453		4,092		46.03%		
TOTAL											
	189,189	90,396		77,740	12,303	-	90,043		47.59%		

APPROVED BY:

  
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