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

Department/Agency: STATE UNIVERSITIES AND COLLEGES	LEGES						
Key Programs/Activities/Projects (P/A/P's)	Performance Indicators	Targets	Sp	Actual	% of Accomplishment	Reason for Under/Over	Catch-Up Plan/Strategy for the Second Semester, FY
		FY 2012 Annual	April-June 2012	April-June 2012	April-June 2012	(Variance)	2012
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
National and Regional Recognition of	Enrollment (Full Time Equivalent						
	Students)	15275	11079	16880	111%		
Ś					1		
	Graduates (Weighted Graduates)	3144	3144	2389	76%		
Development	PRC performance (Passing rate)	43%	22%	39%	91%		
	Accredited Programs						
Quality Assurance Program (Accreditation)	% of Programs Accredited Level	62%	31%	36%	58%	Accreditation	
(AACCUP, FESDA) Curriculum Development Program,	1 (BS)					scheduled on 3rd and	
acuty Development Flogratio	% of Programs Accredited Level	92%	85%	92%	100%	4th quarter	
	% of Programs Accredited Level	•		•	,		
	1 (PhD)						
	% of Programs Accredited Level	38%	38%	38%	100%		
	2 (BS)						
	% of Programs Accredited Level	1	,	4	,		
	e (ma)						
	% of Programs Accredited Level 7 (PhD)	•	,	1	•		
	% of Programs Accredited Level	•	,		,		
	3 (BS)						
	% of Programs Accredited Level	•	•	4			
	3 (MS)						
	% of Programs Accredited Level	•			•		
	3 (PhD)						
	Faculty profile (Full Time Equivalent	25%					
	raculty)						
	Bachelor's degree	352	246	227.95	65%	target expected to be	
	Master's degree	135	95	254.92	189%	accomplished by 3rd	
	Doctorate	28	20	53.55	191%	qualter	
Holistic Student Development Leading to National and International Progress (Student	No. of Merit scholars	550	413	685	125%		
Scholarship Program, Library Development Program)							
							A STATE OF THE PROPERTY OF THE

	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)	MPP3 - EXTENSION SERVICES Lakbay Kalinga ng BPSU- Uplift socio-economic status of naople in the province thus contributing to	behavioral Sciences Researches, Engineering and No. of papers published	Health-Realted Researches, Education/Social and No. of Papers presented	National and Regional positioning (R&D Outputs Presentation and Dissemination)				(Fisheries)-3, Food Technology and Security-1	Researches (Farming)-14, Agriculture Researches	Behavioral Sciences Researches, Agriculture	Related Researches, Education/Social and	disciplinary Research and Extension Health-	MPP 2 - RESEARCH SERVICES DEVELOPMENT Agro-Industrial Sustainability through Multi-
	No. of persons-days No. of LGU Assisted	No. of persons trained	No. of papers published	No. of Papers presented		researches	No. of on-going externally-funded	No. faculty researchers	Copyrights Registered			No. of Patents Registered		
11	791.0	7910	ts	23		12		95	4			4		
7	4746	4746	60	12	- 	6		48						
9	27882	4793	on.	14		15		89	22		•	2		
82%	352%	61%	40%	4%		125%		94%	50%			50%		
	Training hours of actual extension programs conducted longer than planned.			quarters	Five more papers to be presented by 3rd				September 2012	expected by	one more patent	September 2012	expected by	one more patent
·														
						- 1487								

Prepared by:

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ERLINDA SALVADOR
Budget Officer
June 30, 2012

DELFIN O/MAGPANTAY, Ed.D.
University Praydent
June 30, 2012

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

Part	I. EXPENDITURES						77740	12303				
### PAINCE SOLINCE ### PAINCE PROTORIAL PAINCE NO.		FY 2012		ALLOTMENT	S RECEIVED			OBLIGATION	SINCURRED			
all of Personnel Benefits Fund 145,188 1120,942 25,946 145,291 65,207 12,301 6,700 7,700	FUND SOURCE	APPROPRIATIONS (Full Year)	PS	MOOE	60	TOTAL	PS	MOOE	8	TOTAL		REWARKS
Mode Principal Breinfer Fund 145,198 103,021 25,898 146,198 63,221 12,001 75,700 55,790 out of Combundary Suproprishing Combundant of Sch. Biology 1,061 <td>Current Year Budget</td> <td></td>	Current Year Budget											
Audic Personnel Brandte Fund 11,581 11,581 13,591 13,591 13,591 13,591 6,793 10,691 10,691 10,091 23,000 <td>Agency Specific Budget</td> <td>146,188</td> <td>120,342</td> <td>25,846</td> <td></td> <td>146,188</td> <td>63,237</td> <td>12,303</td> <td>,</td> <td>75,540</td> <td>51.67%</td> <td></td>	Agency Specific Budget	146,188	120,342	25,846		146,188	63,237	12,303	,	75,540	51.67%	
and	Special Purpose Funds -Misc. Personnel Benefits Fund	13,501	13,501			13,501	6,750			6,750	•	• ••
und Equipment Outless 12,528 12,528 667 6692 54,520 54,622 <	Retirement Benefits Fund	1,061	1,061			1,061	1,061			1,061	100.00%	
und (Continuida) Appropriation), Construction of Sch. Bidg. 400 200 2500 2500 200	Automatic Appropriation	12,528	12,528			12,528	6,692			6,692	53.42%	
und (Confinuing Appropriation), Construction of Sch Bligs 2,500 1,500 2,500 1,500 2,500 1,500 2,500 1,500 2,500 1,500 2,500 1,500 2,500 1,500 2,500 1,500 2,500 1,500 2,500 1,500 2,500	Priority Development Fund-Equipment Outlays	60			60	60						
88 de 1231/11 88 de	Priority Development Fund (Continuing Appropriation), Construction of Sch. Bldg.	2,500			2,500	2,500						
\$ 25.20111 2012 2012 2013 2013 2014 2014 2015 2014 2015	Outstanding Appropriation											
Processes to 2012 1153.83 147.432 259.46 2,250 17,8,838 17,744 1,203 2,204 2,218 1,203 2,218 2,218 1,203 2,218	Unliquidated Altotments as of 12/31/11	,										
### Progress	Allotment Releases to 2012											
### Partial Employment of Curricular Programs for Quality Partial Residence and Employment of Curricular Programs for Quality 17,5839 17,583		2000000		25,846	2,560	175,838	77,740	12,303		90,043	51.21%	
Powerty Rediction and Empowerment Polytems 175,888 147,432 25,846 2,550 175,888 177,740 12,303 51,005,013 149,743 149,690 147,432 149,690												
167,046.10 140,060.40 24,553.70 2,432.00 167,046.10 73,863.00 11,687.85 85,540.85 51 17,583.80 14,743.20 2,584.80 256.00 17,583.80 7,774.00 1,230.30 9,004.30 28,375.70 22,114.80 3,876.90 384.00 25,055.92 11,061.00 1,845.45 13,506.43 25,056.92 21,009.06 3,883.06 364.80 25,056.92 11,779.95 1,753.18 13,506.43 25,056.92 27,009.06 3,883.06 364.80 25,056.92 11,779.95 1,753.18 12,831.13 26,818.44 56,024.16 9,821.48 972.80 66,818.44 29,541.20 4,675.14 34,216.34 8,791.90 7,371.60 1,292.30 128.00 8,791.90 3,887.00 615.15 4,502.15 8,791.90 7,371.60 1,292.30 128.00 8,791.90 3,887.00 615.15 4,502.15 9,52	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		
by 17,583,80 14,743,20 2,584,80 256,00 17,583,80 7,774,00 1,230,30 9,004,30 26,375,70 22,114,80 3,876,90 384,00 26,375,70 11,661,00 1,845,45 - 13,506,45 25,056,92 21,009,06 3,683,06 364,80 25,056,92 11,077,95 1,753,18 - 12,831,13 66,818,44 56,024,16 3,821,48 972,80 66,818,44 28,541,20 4,875,14 - 34,216,34 8,791,90 7,371,60 1,232,30 128,00 8,791,90 3,887,00 615,15 - 4,502,15 8,791,90 7,371,60 1,232,30 128,00 8,791,90 3,887,00 615,15 - 4,502,15 9,737,5,4 1,842,90 323,08 32,00 2,197,98 971,75 153,79 - 1,252,91 1,055,03 884,59 155,08 15,36 1,055,03 466,44 73,82 - 540,28 1,055,03 884,59 155,08	MPP 1 - HIGHER EDUCATION SERVICES	167,046.10	140,060.40	24,553.70	2,432.00	167,046.10	73,853.00	11,687.85		85,540.85	51.21%	
17,583,80 14,743,20 2,584,60 256,00 17,583,80 7,74,00 1,230,30 9,04,30 26,375,70 22,114,80 3,876,90 384,00 26,375,70 11,661,00 1,845,45 - 13,506,45 25,056,92 21,009,06 3,683,06 364,60 25,056,92 11,077,95 1,753,18 - 12,831,13 25,056,92 21,009,06 3,683,06 364,60 25,056,92 11,077,95 1,753,18 - 12,831,13 66,818,44 56,024,16 9,821,48 972,80 66,818,44 29,541,20 4,675,14 - 4,233,113 8,791,90 7,371,60 1,292,30 128,00 8,791,90 3,887,00 615,15 - 4,502,15 8,791,90 7,371,60 1,292,30 128,00 8,791,90 3,887,00 615,15 - 4,502,15 8,791,90 7,371,60 1,292,30 128,00 8,791,90 3,887,00 615,15 - 4,502,15 8,791,90 7,371,60 1,292,30 <	National and Regional Recognition of Curricular Programs for Quality											
26375/70 22114 80 3,876.90 384.00 26,375.70 11,661.00 1,845.45 - 13,506.45 25,375.70 22114 80 3,876.90 384.00 26,375.70 11,661.00 1,845.45 - 13,506.45 25,056.92 21,009.06 3,683.06 364.80 25,056.92 11,077.95 1,753.18 - 12,831.13 66,818.44 56,024.16 9,821.48 972.80 66,818.44 29,541.20 4,675.14 - 34,216.34 8,791.90 7,371.60 1,292.30 128.00 8,791.90 3,887.00 615.15 - 4,502.15 8,791.90 7,371.60 1,292.30 128.00 8,791.90 3,887.00 615.15 - 4,502.15 5,275.14 1,842.90 323.08 32.00 2,197.98 971.75 153.79 - 1,125.54 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 - 540.26 1,055.03 884.59 155.08 15.	Bilateral academic agreements with universities and industries	17 593 90	14 743 20	2 SRA SO	256.00	17 583 80	7 774 00	1 230.30		9.004.30		
26,973,70 22,1100 3,683.06 364.80 25,056.92 11,077.95 1,753.18 - 12,831.13 25,056.92 21,009.06 3,683.06 364.80 25,056.92 11,077.95 1,753.18 - 12,831.13 66,818.44 56,024.16 9,821.48 972.80 66,818.44 29,541.20 4,575.14 - 34,216.34 8,791.90 7,371.60 1,282.30 128.00 8,791.90 3,887.00 615.15 - 4,502.15 8,791.90 7,371.60 1,282.30 128.00 8,791.90 3,887.00 615.15 - 4,502.15 5,275.14 1,842.90 323.08 32.00 2,197.99 971.75 153.79 - 1,125.54 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 - 540.26 1,055.03 884.59 155.08 15.36 1,055.03 456.44 73.82 - 540.26 1,055.03 884.59 155.08 15.36	Control of Evolutions (Control on the Control on th	05.300, 11	22 414 90	3 876 00	00 M8E	26 375 70	11 661 00	1 845 45		13.506.45		
25,066,92 21,009,06 3,683,06 364,80 25,056,92 11,077,95 1,753,18 12,831,13 66,818,44 56,024,16 9,821,48 972,80 66,818,44 29,541,20 4,575,14 34,216,34 8,791,90 7,371,60 1,292,30 128,00 8,791,90 3,887,00 615,15 4,502,15 8,791,90 7,371,60 1,292,30 128,00 8,791,90 3,887,00 615,15 4,502,15 5,275,14 1,842,90 323,08 32,00 2,197,90 971,75 153,79 1,125,54 1,055,03 884,59 155,08 15,36 1,055,03 466,44 73,82 540,26 1,055,03 884,59 155,08 15,36 1,055,03 466,44 73,82 540,26 1,055,03 884,59 155,08 15,36 1,055,03 466,44 73,82 540,26 1,055,03 884,59 155,08 15,36 950,20 466,44 73,82 540,26 1,055,03 884,59 <td< td=""><td>Onality Assurance Program (Accreditation) (AACCUP TESDA)</td><td>20,373.70</td><td>22,114.00</td><td>0,010.00</td><td>00.700</td><td>70,01010</td><td>11,000</td><td>1,010.10</td><td></td><td></td><td></td><td></td></td<>	Onality Assurance Program (Accreditation) (AACCUP TESDA)	20,373.70	22,114.00	0,010.00	00.700	70,01010	11,000	1,010.10				
66,818.44 56,024.16 9,821.48 972.80 66,818.44 29,541.20 4,675.14 34,216.34 8,791.90 7,371.60 1,292.30 128.00 8,791.90 3,887.00 615.15 4,592.15 8,791.90 7,371.60 1,292.30 128.00 8,791.90 3,887.00 615.15 4,592.15 5,275.14 1,842.90 323.08 32.00 2,197.98 971.75 153.79 1,255.4 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 540.26 1,055.	Carriculum Development Program	25 056 92	21,009.06	3.683.06	364.80	25,056.92	11,077.95	1,753.18	-	12,831.13		
8,791.90 7,371.60 1,292.30 128.00 8,791.90 3,887.00 615.15 4,502.15 8,791.90 7,371.60 1,292.30 128.00 8,791.90 3,887.00 615.15 4,502.15 5,275.14 1,842.90 323.08 32.00 2,197.98 971.75 153.79 1,125.54 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 252.82	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		
8,791.90 7,371.60 1,292.30 128.00 8,791.90 3,887.00 615.15 4,502.15 8,791.90 7,371.60 1,292.30 128.00 8,791.90 3,887.00 615.15 4,502.15 8,791.90 7,371.60 1,292.30 128.00 8,791.90 3,887.00 615.15 4,502.15 5,275.14 1,842.90 323.08 32.00 2,197.98 971.75 153.79 1,125.54 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 550.28	Holistic Student Development Leading to National and International											
8,791.90 7,371.60 1,292.30 128.00 8,791.90 3,887.00 615.15 4,502.15 5,275.14 1,842.90 323.08 32.00 2,197.98 971.75 153.79 - 1,125.54 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 - 540.26 1,055.03 884.59 155.08 15.36 950.20 221.62 31.19 - 252.82 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 - 540.26 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 - 252.82 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 - 252.82 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 - 252.82	Library Development Program	8 791 90	7.371.60	1.292.30	128.00	8,791.90	3,887.00	615.15	•	4,502.15		
5,275,14 1,842,90 323,08 32,00 2,197,98 971,75 153,79 - 1,125,54 1,055,03 884,59 155,08 15,36 1,055,03 466,44 73,82 - 540,26 1,055,03 884,59 155,08 15,36 950,20 221,62 31,19 - 252,82 1,055,03 884,59 155,08 15,36 1,055,03 466,44 73,82 - 540,26 1,055,03 884,59 155,08 15,36 950,20 466,44 73,82 - 252,82 1,055,03 884,59 155,08 15,36 950,20 466,44 73,82 - 252,82 1,055,03 884,59 155,08 15,36 950,20 466,44 73,82 - 252,82 1,055,03 884,59 155,08 15,36 950,20 466,44 73,82 - 252,82	Student Scholarship Program	8 791 90	7 371 60	1 292 30	128.00	8 791 90	3.887.00	615.15	,	4,502.15		
5,275.14 1,842.90 323.08 32.00 2,197.98 971.75 153.79 1,125.94 1,055.03 884.59 155.08 15.36 1,055.03 468.44 73.82 540.26 950.20 795.13 155.08 15.36 1,055.03 468.44 73.82 540.26 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 540.26 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 525.82 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 525.82		3, 6										
1,055.03 884.59 155.08 1,055.03 466.44 73.82 950.20 795.13 155.08 950.20 221.62 31.19 155.08 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82	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%	
1,055.03 884.59 155.08 1,055.03 466.44 73.82 - 950.20 795.13 155.08 - 950.20 221.62 31.19 - 1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 - 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 - 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 - 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 -	Agro-Industrial Sustainability through Multi-disciplinary Research and Extension											
950.20 795.13 155.08 950.20 221.62 31.19 - 1,055.03 884.59 155.08 15.36 1,055.03 486.44 73.82 - 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 - 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 -	Health-Related Researches	1,055.03	884.59	155.08	15.36	1,055.03	466.44	73.82		540.26		
1,055.03 884.59 155.08 15.36 1,055.03 466.44 73.82 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 - 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 - 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 -	Education/Social and Behavioral Sciences Researches	950.20	795.13	155.08	•	950.20	221.62	31.19		252.82		
1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 - 1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 -	Agricultural Researches (FarmingFisheries)	1,055.03	884.59	155.08	15.36	1,055.03	466.44	73.82		540.26		
1,055.03 884.59 155.08 15.36 950.20 466.44 73.82	Food Technology and Security	1,055.03	884.59	155.08	15.36	950.20	466.44	73.82		252.82		
1,055.03 884.59 155.08 15.36 950.20 466.44 73.82 .	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		

Von-Cash Availment Authority Notice of Cash Allocation (NCA) fors I. DISBURSEMENTS Tax Remittance Advice prior Year's A/P's Cash Disbursement Ceiling Current Year TOTAL MPP3 - EXTENSION SERVICES Lakbay Kalinga ng BPSU- Uplift socio-economic status of people in the province thus contributing to the national economic goals health and others) Livelihood and Skills Training in engineering and technology (garments, food technology, ICT) University Radio Program Broadcasting (Lipat Kaalaman On Air) Health Education (general health, maternal health, community Skills and Entrepreneurial Training Continuing Education for professional and various sectors Agricultural Extension and Technical Assistance DISBURSING AUTHORITY FUND SOURCE APPROPRIATIONS
(Full Year) FULL YEAR FY 2012 CASH PROGRAM FY 2012 180,299 3,516.76 189,189 703.35 703.35 703.35 703.35 703.35 8,890 JAN - JUN ß 2,948.64 85,951 90,396 589.73 589.73 589.73 589.73 589.73 4,445 DISBURSEMENT
AUTHORITIES
RECEIVED / ISSUED ALLOTMENTS RECEIVED

MODE CO 103.38 103.38 103.38 103.38 516.92 103.38 Sd 74,101 77,740 10.24 10.24 10.24 3,639 10.24 10.24 51.20 ACTUAL DISBURSEMENTS MOOE TOTAL 11,850 12,303 633.47 633.47 633.47 703.35 703.35 453 As of June 30, 2012 As of June 30, 2012 8 1,554.80 PS 310.96 310.96 310.96 310.96 310.96 OBLIGATIONS INCURRED

MOOE CO TOTAL 85,951 90,043 246.06 4,092 49.21 49.21 49.21 49.21 49.21 DISBURSEMENTS TO STATE OF THE SECTION AND ADDRESS. TOTAL 47.59% 46.03% 47.67% 360.17 RATE 168.54 360.17 168.54 168.54 UTILIZATION RATE (IN %) REMARKS REMARKS

TEMPLE TO TO

APPROVED BY:

Certified Correct:

ERLINDA C. SALVADOR Budget Officer

Director, Finance and Management Services DELIA R. TRINIDAD