

Physical Performance Report

in Thousand Pesos

Department/Agency: STATE UNIVERSITIES AND COLLEGES							
Key Programs/Activities/Projects (P/A/P's)	Performance Indicators	Targets (Physical)			% of as of January-March 2012	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the Second Semester, FY 2012
		FY 2012 Annual	January-March 2012	Actual FY 2012 Annual			
(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) Graduates (Weighted Graduates) PRC performance (Passing rate)	15275 43%	6647 11%	6946 41%	45% 95%	additional enrollment fopr summer and 1st sem AY 2012-2013 will be included on the will be reported on second quarter. Only of licensure exam has been released from Jan.-March 2012 (Architects)	
Quality Assurance Program (Accreditation) (AACUP, TESDA) Curriculum Development Program, Faculty Development Program	Accredited Programs % of Programs Accredited Level 1 (BS) % of Programs Accredited Level 1 (MS) % of Programs Accredited Level 1 (PhD) % of Programs Accredited Level 2 (BS) % 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 Master's degree Doctorate No. of Merit scholars	62% 92% - 38% - - - - - - -	31% 85% - 38% - - - - - - -	36% 92% - 38% - - - - - - -	58% 100% - 100% - - - - - - -	Accreditation scheduled on 3rd and 4th quarter	
Holistic Student Development Leading to National and International Progress (Student Scholarship Program, Library Development Program)	No. of Merit scholars	585	-	-	-	Per OP/F instruction First Sem Merit scholars will be reported. To be reported on the third quarter	

Key Programs/Activities/Projects (P/A/P's)	Performance Indicators	Targets (Physical)		Actual	% of Accomplishment	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the Second Semester, FY 2012
		FY 2012 Annual	January-March 2012	FY 2012 Annual	as of January-March 2012		
		(3)	(4)	(5)	(6)		
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 National and Regional positioning (R&D Outputs Presentation and Dissemination) Health-Related Researches, Education/Social and Behavioral Sciences Researches, Engineering and Technology, Agriculture Researches (Farming)-8, Agriculture Researches (Fisheries)-5, Education/Social and Behavioral Sciences Researches-8, Engineering and Technology-1	(2) No. of Patents Registered Copyrights Registered No. faculty researchers No. of on-going externally-funded researches	4 4 95 12		2 2 79 15	50% 50% 83% 125%	(7) Patent application under process Patent application under process research proposals expected to be approved by 2nd quarter	(8)
MPP3 - EXTENSION SERVICES Lalday 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 No. of persons-days No. of LGU Assisted	7910 7910 11	1978 1978 3	1179 5882 3	15% 74% 27%		

Prepared by:

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MIS Head
April 3, 2012

FRILINDA SALVADOR
Budget Officer
April 3, 2012

Approved:

DELFIN D. NAGPANTAY, Ed.D.
University President
April 3, 2012

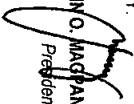
Department of **BATAAN PENINSULA STATE UNIVERSITY**
Financial Performance Report
As of March 31, 2012
In Thousand Pesos

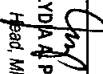
Annex A


I. EXPENDITURES											
FUND SOURCE	FY 2012 APPROPRIATIONS (Full Year)	ALLOTMENTS RECEIVED				OBLIGATIONS INCURRED				UTILIZATION RATE (in %)	REMARKS
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL		
Current Year Budget											
Agency Specific Budget	146,188.00	120,342.00	25,846.00	-	146,188.00	32,388.00	5,199.00	-	37,587.00	25.71%	
Special Purpose Funds	1,061.00	1,061.00	-	-	1,061.00	-	-	-	-	-	
Retirement Benefits Fund	11,118.00	11,118.00	-	-	11,118.00	1,061.00	-	-	1,061.00	100.00%	
Automatic Appropriation						3,488.00	-	-	3,488.00	31.37%	
Outstanding Appropriation											
Unliquidated Allotments as of 12/31/11	-	-	-	-	-	-	-	-	-	-	
Allotment Releases to 2012											
TOTAL	158,367.00	132,521.00	25,846.00	-	158,367.00	36,937.00	5,199.00	-	42,136.00	26.61%	
Of Which:											
II. Poverty Reduction and Empowerment of the Poor and Vulnerability											
MPP 1 - HIGHER EDUCATION SERVICES	158,367.00	132,521.00	25,846.00	-	158,367.00	36,937.00	5,199.00	-	42,136.00	26.61%	
	150,448.65	125,894.95	24,553.70	-	150,448.65	35,090.15	4,939.05	-	40,029.20	26.61%	
National and Regional Recognition of Curricular Programs for Quality Assurance											
Bilateral academic agreements with universities and industries	15,836.70	13,252.10	2,584.60	-	15,836.70	3,693.70	519.90	-	4,213.60		
Center of Excellence/Center of Development	23,755.05	19,878.15	3,876.90	-	23,755.05	5,540.55	779.85	-	6,320.40		
Quality Assurance Program (Accreditation) (AACUP, TESDA)											
Curriculum Development Program	22,567.30	18,884.24	3,683.06	-	22,567.30	5,263.52	740.86	-	6,004.38		
Faculty Development Program	60,179.46	50,357.98	9,821.48	-	60,179.46	14,036.06	1,975.62	-	16,011.68		
Holistic Student Development Leading to National and International Progress											
Library Development Program	7,918.35	6,626.05	1,292.30	-	7,918.35	1,846.85	259.95	-	2,106.80		
Student Scholarship Program	7,918.35	6,626.05	1,292.30	-	7,918.35	1,846.85	259.95	-	2,106.80		
MPP 2 - RESEARCH SERVICES DEVELOPMENT	4,751.01	1,656.51	323.08	-	1,979.59	461.71	64.99	-	526.70	26.61%	
Agro-Industrial Sustainability through Multi-disciplinary Research and Extension											
Health-Related Researches	950.20	795.13	155.08	-	950.20	221.62	31.19	-	252.82		
Education/Social and Behavioral Sciences Researches	950.20	795.13	155.08	-	950.20	221.62	31.19	-	252.82		
Agricultural Researches (Farming/Fisheries)	950.20	795.13	155.08	-	950.20	221.62	31.19	-	252.82		
Food Technology and Security	950.20	795.13	155.08	-	950.20	221.62	31.19	-	252.82		
National and Regional positioning (R&D Outputs Presentation and Dissemination)											
Health-Related Researches	950.20	795.13	155.08	-	950.20	221.62	31.19	-	252.82		

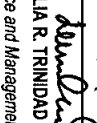
FUND SOURCE		FY 2012	ALLOTMENTS RECEIVED				OBLIGATIONS INCURRED				UTILIZATION	REMARKS
		APPROPRIATIONS (Full Year)	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	RATE (in %)	
MPP3 - EXTENSION SERVICES		3,167.34	2,650.42	516.92	-	738.74	103.98	-	168.54	20.61%		
Lakbay Kalitang BPSU- Uplift socio-economic status of people in the province thus contributing to the national economic goals												
Agricultural Extension and Technical Assistance		633.47	530.08	103.38	-	633.47	147.75	20.80	168.54			
Continuing Education for professional and various sectors		633.47	530.08	103.38	-	633.47	147.75	20.80	168.54			
Livelihood and Skills Training in engineering and technology (garments, food technology, ICT)		633.47	530.08	103.38	-	633.47	147.75	20.80	168.54			
Skills and Entrepreneurial Training												
Health Education (general health, maternal health, community health and others)		633.47	530.08	103.38	-	633.47	147.75	20.80	168.54			
University Radio Program Broadcasting (Lipat Kaalaman On Air)		633.47	530.08	103.38	-	633.47	147.75	20.80	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				
Notice of Cash Allocation (NCA) for:												
Current Year		180,299	154,457		32,279	6,000	-	38,279	21.23%			
prior Year's A/P's							-	-				
Non-Cash Availment Authority												
Cash Disbursement Ceiling												
Tax Remittance Advice		8,890	4,445		1,900	323		2,223	25.00%			
TOTAL		189,189	158,902		34,179	6,323	-	40,502	21.41%			

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