

Physical Performance Report
As of June 30, 2013

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 2013 Annual	April-June 2013	January-June 2013		
(1)	(2)	(3)	(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)	17,330	18168	105%	enrollment for the 3rd quarter (July) already included in the 2nd Quarter	
	Graduates (Weighted Graduates)	2,394	2355	98%	Target was supposed to be accomplished in April (2nd Quarter), but actual graduation took place in March (1st quarter)	
	PRC performance (Passing rate)	46%	43%	93%	There are PRC exam results which are not yet conducted. The percentage is expected to normalize by 3rd to 4th quarter	
Quality Assurance Program (Accreditation) (AACCUP, TESDA)	Accredited Programs					
Curriculum Development Program, Faculty Development Program	% of Programs Accredited Level 1 (BS)	34%	57%	168%	Target 15/44 (34%) programs for Level 1. Actual profile as of 1Q is 25/44 (57%). There are Level 1 programs expected to move to level 2 by 3rd quarter	
	% of Programs Accredited Level 1 (MS)	93%	79%	85%	Target 13/14 (93%) for Level 1. Actual profile as of 1Q is 11/14 (79%). Two MS programs are expected to reach Level 2 by 3rd quarter.	
	% of Programs Accredited Level 1 (PhD)	100%	100%	-	1/1 (100%) of Doctoral program already Level 1	
	% of Programs Accredited Level 2 (BS)	32%	36%	113%	Target 14/44 (32%) programs for Level 2. Actual profile is 16/44 (36%). The 16 programs are expected to reach Level 3 by 3Q. The 14 programs from Level 1 are expected to reach Level 2 by 3Q.	
	% of Programs Accredited Level 2 (MS)			-		
	% of Programs Accredited Level 2 (PhD)			-		
	% of Programs Accredited Level 3 (BS)	36%	0%	0%	Target 16/44 (36%) programs for Level 3. Actual profile is 0/44. The 16 programs passed Phase 1 of Level 3, but they still have to pass Phase 2 of Level 3 before the end of 2013.	
	% of Programs Accredited Level 3 (MS)			-		
	% of Programs Accredited Level 3 (PhD)			-		
	Faculty profile (Full Time Equivalent Faculty)					
	Bachelor's degree	331.33	163.01	49%	expected to be fully accomplished by 3Q	
	Master's degree	138.06	60.4	44%	expected to be fully accomplished by 3Q	
	Doctorate	38.99	14.88	38%	expected to be fully accomplished by 3Q	
Holistic Student Development Leading to National and International Progress (Student Scholarship Program, Library Development Program)	No. of Merit scholars	783		0%	expected to be fully accomplished by 3Q	

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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-Realted Researches, Education/Social	No. of Patents Registered	4	0	0%	expected to be fully accomplished by 4Q	
	Copyrights Registered	-	-			
	No. faculty researchers	98	83	85%	expected to be fully accomplished by 4Q	
	No. of on-going externally-funded researches	17		0%	expected to be fully accomplished by 4Q	
	No. of Papers presented	35	13	37%	expected to be fully accomplished by 4Q	
	No. of papers published	20	1	5%	expected to be fully accomplished by 4Q	
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	7379	1564	21%	expected to be fully accomplished by 4Q	
	No. of persons-days	36443	2555	7%	expected to be fully accomplished by 4Q	
	No. of LGU Assisted					
		15	12	80%	expected to be fully accomplished by 4Q	

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