

# Physical Performance Report

## As of March 31, 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	January-March 2013	January-March 2013	January-March 2013		
(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	Enrollment (Full Time Equivalent Students)	17,330	7625.2	7386	43%	expected to be fully accomplished by 3Q	
	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%	11%	49%	107%	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%	-	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	145.7852	163.01	49%	expected to be fully accomplished by 3Q	
	Master's degree	138.06	60.7464	60.4	44%	expected to be fully accomplished by 3Q	
	Doctorate	38.99	17.1556	14.88	38%	expected to be fully accomplished by 3Q	
<b>Holistic Student Development Leading to National and International Progress</b> (Student Scholarship Program, Library Development Program)	No. of Merit scholars	783			0%	expected to be fully accomplished by 3Q	

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		FY 2013 Annual	January-March 2013	January-March 2013	January-March 2013		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>MPP 2 - RESEARCH SERVICES DEVELOPMENT</b> <b>Agro-Industrial Sustainability through Multi-disciplinary Research and Extension</b> Health-Related Researches, Education/Social and Behavioral Sciences Researches, Agriculture Researches (Farming)-14, Agriculture Researches (Fisheries)-3, Food Technology and Security-1 <b>National and Regional positioning (R&amp;D Outputs Presentation and Dissemination)</b> Health-Realted Researches, Education/Social	No. of Patents Registered Copyrights Registered No. faculty researchers No. of on-going externally-funded researches No. of Papers presented No. of papers published	4	1	0	0%	expected to be fully accomplished by 4Q	
		-	-	-			
		98	78	83	85%	expected to be fully accomplished by 4Q	
		17			0%	expected to be fully accomplished by 4Q	
		35	9	5	14%	expected to be fully accomplished by 4Q	
		20		1	5%	expected to be fully accomplished by 4Q	
<b>MPP3 - EXTENSION SERVICES</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)	No. of persons trained No. of persons-days No. of LGU Assisted	7379	737.9	530	7%	expected to be fully accomplished by 4Q	
		36443	3644.3	928	3%	expected to be fully accomplished by 4Q	
		15	2	5	33%	expected to be fully accomplished by 4Q	

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