


Physical Performance Report


As of September 30, 2013

Department/Agency: STATE UNIVERSITIES AND COLLEGES							
Key Programs/Activities/Projects (P/A/P's)	Performance Indicators	Targets	Actual	% of Accomplishm	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the Second Semester, FY 2012	
		FY 2013 Annual	January-August 2013	January-September 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%	44%	96%	There are PRC exam results which are not yet conducted. The percentage is expected to normalize by 3rd to 4th quarter		
	Accredited Programs						
	% of Programs Accredited Level 1 (BS)	34%	43%	126%	Target 15/44 (34%) programs for Level 1. Actual profile as of September 2013 is 18/42 (43%). There are Level 1 programs expected to move to level 2 by 4th quarter	additional note: overage in accomplishment is due to accreditation of duplicated programs. The required base is the total of unduplicated programs only.	
	% of Programs Accredited Level 1 (MS)	93%	93%	100%	Target 13/14 (93%) for Level 1. Actual profile as of September 2013 is 13/14 (93%). Two MS programs accredited Level 1 last August 2013 (MPES and MEM)		
	% of Programs Accredited Level 1 (PhD)	100%	100%	100%	1/1 (100%) of Doctoral program already Level 1		
	% of Programs Accredited Level 2 (BS)	32%	48%	149%	Target 14/44 (32%) programs for Level 2. Actual profile as of September 2013 is 20/42 (48%). There 16 programs are expected to reach level 3 by 4Q. The 14 programs from Level 1 are expected to reach Level 2 by 3Q.	additional note: overage in accomplishment is due to accreditation of duplicated programs. The required base is the total of unduplicated programs only.	
	% 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	332.36	100%				
Master's degree	138.06	131.99	96%				
Doctorate	38.99	31.41	81%				
No. of Merit scholars	783	1052	134%				
Holistic Student Development Leading to National and International Progress (Student Scholarship Program, Library							

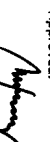
Key Programs/Activities/Projects (P/A/P's)	Performance Indicators	Targets	Actual	% of Accomplishm	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the Second Semester, FY 2012
		FY 2013 Annual	January-August 2013	January-September 2013		
(1)	(2)	(3)	(5)	(6)	(7)	(8)
MPP 2 - RESEARCH 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	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 - 98 17 35 20	0 - 86 19 14 8	0% 88% 112% 40% 40%	expected to be fully accomplished by 4Q expected to be fully accomplished by 4Q expected to be fully accomplished by 4Q expected to be fully accomplished by 4Q	
MPP3 - EXTENSION SERVICES Lalbay Kalinga ng BP-SU- 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 36443 15	3174 8842 17	43% 24% 113%	expected to be fully accomplished by 4Q expected to be fully accomplished by 4Q expected to be fully accomplished by 4Q	

Prepared by:


LYDIA A. PINAL
 MIS Head
 September 30, 2013


RULINDA C. SALVADOR
 Budget Officer
 September 30, 2013

Approved:


DELVIN O. MASAPANTAY, Ed.D.
 University President
 September 30, 2013