

QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 2014

Department : STATE UNIVERSITIES AND COLLEGES  
 Agency : SURIGAO DEL SUR STATE UNIVERISTY  
 Operating Unit :  
 Organization Code (UACS): 08 106 0000000 (D7128)

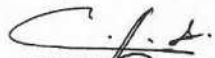
x	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>Part A</b>													
i. Operations													
<b>MFO 1 - EDUCATION SERVICES</b>													
1. Total number of graduates in mandated and priority programs			1,138			1,138		1,364			1,364	119.9%	
2. Percentage of graduates who finished their academic programs according to the prescribed time frame			51% (1,138/ 2,231)			51% (1,138/ 2,231)		61.23% (1,273/ 2,079)			65.6% (1,364/ 2,079)	128%	This indicates decreasing student dropout rates.
3. Percentage (cumulative) of accredited programs to total number of programs			87.5% (7/8)	52.38% (11/21)		63.33% (19/30)		87.5% (7/8)	66.67% (7/9)	85.7 (6/7)	87.5% (21/24)	138%	Four (4) programs from two colleges applied for accreditation survey but were re-scheduled by AACUP in 2015 due to inavailability of accreditors.
<b>MFO 2 - ADVANCED EDUCATION SERVICES</b>													
1. Total number of graduates in mandated and priority programs			28			28	-	32		5	37	132%	9 more graduates were confirmed in May and October.
2. Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation					100% (22/22)	100% (22/22)	-	-	23% (5/22)	77% (17/22)	100% (37/37)	100%	Accomplishment on target.
3. Percentage of students who rate timeliness of education delivery/ supervision as good or better				100% (299/299)		100% (299/299)	-	-	-	100% (333/333)	100% (333/333)	100%	Accomplishment on target. Students are satisfied with the services and programs offered in the Graduate program.

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<b>MFO 3 - RESEARCH SERVICES</b>													
1. Number of research studies completed in the last 3 years			10	20	15	108 (45 targets for 2014)	12	5	6	28	51 (or 114 for 3 years)	105.5% (114/108)	The rate of accomplishment is based on 3 year cumulative. But if only 2014 is considered, the rate of accomplishment is 113% (63/45).
2. Percentage of outputs presented in local, regional, national or international forums			22.22% (10/45)	22.22% (10/45)	55.56% (25/45)	100% (108/108)	5.8% (3/51)	15.68% (8/51)	9.8% (5/51)	66.67% (34/51)	98% (50/51)	99.12% (113/114)	One research study completed in December was not represented.
3. Percentage of research projects conducted or completed on schedule			22.22% (10/45)	44.44% (20/45)	33.33% (15/45)	100% (108/108)	23.5% (12/51)	9.8% (5/51)	11.7% (6/51)	54.9% (28/51)	100% (51/51)	100% (114/114)	Accomplishment is on target.
<b>MFO 4 TECHNICAL ADVISORY &amp; EXTENSION SERVICES</b>													
1. Number of persons trained weighted by length of training		1800	450	4,050	3,843	10,143	2,580	1,975	3,208.50	3,077	11,391.75	112%	12% above the target due to increase in number of clients and trainings conducted.
2. Percentage of trainees / clients who rate services rendered as good or better		17% (1,587/ 9,338)	4.25% (397/ 9,338)	38.24% (3,571/ 9,338)	35% (3,251/ 9,338)	94.3% (8,806/ 9,338)	9.7% (1,038/ 10,682)	17% (1,823/ 10,682)	24.93% (2,664/ 10,682)	47.53% (5,078/ 10,682)	99.26% (10,603/ 10,682)	105%	Extension activities conducted by campuses are based on training needs assessment (TNA). This suggests that the needs of clients are being addressed through conducting the right trainings for them.
3. Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better		17% (1,587/ 9,338)	4.25% (397/ 9,338)	38.24% (3,571/ 9,338)	35% (3,268/ 9,338)	94.48% (8,823/ 9,338)	9.7% (1,038/ 10,682)	17.37% (1,856/ 10,682)	23.4% (2,500/ 10,682)	48.76% (5,209/ 10,682)	99.26% (10,603/ 10,682)	105%	
4. Number of persons provided with technical advise						11,000	377	383	1,606	8,993	11,774	107%	Due to increasing number of activities, more and more people are recognizing and requesting the services and expertise provided by the University.

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<b>II Projects</b>													
Targets 1. Construction of Three (3) Science Laboratory Building													
Targets 2 Acquisition of Science Equipment in 3 campuses										Bidding ongoing			
<b>III. Automatic Appropriations</b>													
Special Account in the General Fund ( Please specify)													
MFO 1 - (Description )													
Performance Indicators(Set1)													
<b>Part B</b>													
Major Programs/Projects	NONE												
KRA No. 1 - Anti-Corruption, Transparent, Accountable PAP													
Other Major Programs and Projects	NONE												

Prepared by:

  
**HUSSEIN M. ALAWI**  
 Planning Officer

In coordination with:

  
**EUGENIA R. COSMIANO**  
 Budget Officer / AO-V

Approved:

  
**BACELEDES R. ESTAL, Ph.D.**  
 President II