

QUARTERLY PHYSICAL REPORT OF OPERATION
Second Quarter, April-June 2015

BAR No. 1


Department: COMMISSION ON HIGHER EDUCATION
Agency: SOUTHERN LUZON STATE UNIVERSITY - LUCBAN, QUEZON
Operating Unit:
Organizational Code (UACS):

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Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations
Off-Budget Accounts

Particulars	UACS CODE	Physical Targets			Physical Accomplishment			Variance (Apr - June)	Variance (Jan - June)	Remarks
		1st Quarter	2nd Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL			
1	2	3	4	5	6	7	8	9	10	
PART A										
I. OPERATIONS										
INFO 1 - Higher Education Services										
1.1 Total number of graduates		2,700	75	2,775	3,100	87	3,187	12	412	
1.2 Percentage of graduates that are in priority courses		35%	35%	70%	45.74%	41.38%	87.12%	6.38%	17.12%	
1.3 Average passing % of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		31%	32%	63.00%	33.62%	153.83%	287.45%	121.83%	224.45%	
1.4 Percentage of programs accredited at level 1		-	50%	50%	-	-	-	(50%)	(50%)	Awaiting for availability of Accrediting bodies to conduct accreditation
1.5 Percentage of programs accredited at level 2		-	-	-	-	-	-	-	-	
1.6 Percentage of programs accredited at level 3		-	28%	28%	-	-	-	(28%)	(28%)	
1.7 Percentage of programs accredited at level 4		-	-	-	-	-	-	-	-	
1.8 Percentage of graduates who finished their academic programs according to the prescribed timeframe		-	90.75%	90.75%	92.45%	65.97%	156.42%	(26.76%)	42.87%	
INFO 2 - Agency Education Services										
2.1 Total no. of graduates		26	-	26	64	-	64	-	38	
2.2 Percentage of graduates engaged in employment within 6 months of graduation		-	-	-	-	-	-	-	-	
2.3 Percentage of students who rate timeliness of education delivery/supervision as good or better		96.00%	-	96.00%	97.56%	-	97.56%	-	1.56%	
INFO 3 - Research Services										
3.1 Number of research studies completed		2	1	3	2	2	4	1	1	
3.2 Percentage of research projects completed in last 3 years		22%	4%	26%	67.55%	58.97% (23/39)	58.97%	54.67%	32.97%	
3.3 Percentage of research outputs presented in local, national, or international fora		30%	20%	50%	47.06%	46.15% (18/19)	46.15%	26.15%	(3.85%)	Cumulative computation of physical accomplishments. Accomplishments decreased because of increase in the no. of new projects in 2015 which increased the denominator of the absolute values.
3.4 Percentage of research projects conducted or completed on schedule/within the original project time frame		50%	30%	80%	67.65%	51.28% (20/39)	51.28%	21.28%	(28.72%)	

Department of Budget and Management
REGIONAL OFFICE IV - A

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		1st Quarter	2nd Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL			
1	2	3	4	5	6	7	8			
IV. TECHNICAL, ADVISORY & EXTENSION SERVICES										
4.1 Number of persons trained weighted by length of training		150	225	375	361	360	721	135	346	
4.2 No. of persons provided with technical advice		9	5	14	20	25	45	20	31	
4.3 Percentage of trainees who rate the training courses as good or better		90%	90%	90%	89.00%	96%	93%	6%	3%	
4.4 Percentage of clients who rate the the advisory services as good or better		90%	90%	90%	100%	100%	100.00%	10.00%	10%	
4.5 Percentage of requests for training responded to within 3 days of request		80%	80%	80%	100%	100%	100%	20%	20%	
4.6 Percentage of requests for technical advice that are responded to within 3 days		80%	80%	80%	100%	100%	100%	20%	20%	
4.7 Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better		90%	90%	90%	100%	100%	100%	10%	10%	
II. PROJECTS										
Three-Storey Science and Technology Building of the Southern Luzon State University		70%	15%	85%	70%	23%	93%	8%	8%	
III. AUTOMATIC APPROPRIATIONS										
Special Account in the General Fund										
Number of Retirees		2	0	2	2	0	2		0	
PART B										
Major Programs / Projects										
KRA B: Poverty Reduction and Empowerment of the Poor and Vulnerable										
1. Pantawid Pamilyang Pilipino Program (Regular, Modified and Expanded CCT)										
Expanded Student Grant-Aid Program for Poverty Alleviation (ESGP-PA)		-	628	-	-	628	-		0	

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