

QUARTERLY PHYSICAL REPORT OF OPERATION
Fourth Quarter, October - December 2015

BAR No. 1

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

Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations
Off-Budget Account

Particulars	UACS CODE	Physical Targets					Physical Accomplishment					Variance (October - December)	Variance (Jan - 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	15
PART A														
I. OPERATIONS														
MFO 1 - Higher Education Services														
1.1 Total number of graduates		2,700	75	0	39	2,814	3,100	87	-	60	3,247	21	433	Includes graduates of Pre-Bacc and Bacc Program
1.2 Percentage of graduates that are in priority courses		35%	35%	-	35%	35.00%	45.74%	41.38%	-	31.67%	45.36%	(3.33%)	10.36%	
1.3 Average passing % of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		31%	32%	31.55%	32.00%	126.55%	133.62%	153.83%	112.93%	144.65%	144.65%	18.10%	18.10%	
1.4 Percentage of programs accredited at level 1		-	50%	50%	-	100.00%	-	-	65.67%	100.00%	100.00%	100.00%	-	
1.5 Percentage of programs accredited at level 2		-	-	-	-	71.43%	-	-	12.5%	68.00%	68.00%	3.43%	(3.49%)	Data is cumulative, hence, 4th Quarter report is the final report
1.6 Percentage of programs accredited at level 3		-	28%	16.44%	-	49.44%	-	-	28.57%	68.75%	68.75%	24.31%	24.31%	
1.7 Percentage of programs accredited at level 4		-	-	27.27%	-	27.27%	-	-	-	42.86%	42.86%	15.59%	15.59%	
1.8 Percentage of graduates who finished their academic programs according to the prescribed timeframe		-	90.75%	-	-	90.75%	92.45%	83.97%	-	-	92.45%	170.00%	1.70%	
MFO 2 - Advance Education Services														
2.1 Total no. of graduates		26	-	-	30	56	64	5	-	8	77	(22)	21	
2.2 Percentage of graduates engaged in employment within 6 months of graduation		-	-	-	95.00%	95.00%	-	-	-	100.00%	100.00%	5.00%	5.00%	All of the graduate students were employed.
2.3 Percentage of students who rate timeliness of education delivery/supervision as good or better		96.00%	-	-	96%	96%	97.56%	-	-	97.37%	97.46%	1.37%	1.46%	The "better/best" scale was used.
MFO 3 - Research Services														
3.1 Number of research studies completed		2	1	4	3	10	2	2	5 (7)	0	9	(3)	(1)	There was double counting of projects in the 3rd Qtr.
3.2 Percentage of research projects completed in last 3 years		22%	4%	4%	20%	50%	67.65%	58.97%	69.29%	76.92%	67.55%	56.92%	17.55%	
3.3 Percentage of research outputs presented in local, national, or international fora		30%	20%	10%	10%	70%	47.06%	46.15%	58.54%	74.36%	74.36%	4.36%	4.36%	
3.4 Percentage of research projects conducted or completed on schedule/within the original project time frame		50%	30%	10%	10%	100%	67.65%	51.28%	63.41%	100.00%	100.00%	-	-	Data is cumulative, hence, 4th Quarter report is the final report
MFO 4 - TECHNICAL ADVISORY & EXTENSION SERVICES														

4.1 Number training
4.2 No. of
4.3 Percent as good or
4.4 Percent services as
4.5 Percent within 3 di
4.6 Percent responded
4.7 Percent advisory se as good or
II. PROJEC
III. ACYDI
Spe
Nurr
PART B
Major Pro
KRA It. P
1. Pe
P
A
P

Particulars	UACS CODE	Physical Targets					Physical Accomplishment					Variance (October - December)	Variance (Jan - 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	15
4.1 Number of persons trained weighted by length of training		150	225	275	100	750	261	360	643	487.5	1851.5	387.5	1,101.5	
4.2 No. of persons provided with technical advice		9	5	15	1	30	20	25	12	14	71	13	41	
4.3 Percentage of trainees who rate the training courses as good or better		90%	90%	90%	90%	90%	89.00%	96%	94%	95%	93.56%	1.00%	3.96%	
4.4 Percentage of clients who rate the the advisory services as good or better		90%	90%	90%	90%	90%	100%	100%	100%	100%	100%	10.00%	10.00%	
4.5 Percentage of requests for training responded to within 3 days of request		80%	80%	80%	80%	80%	100%	100%	100%	100%	100%	20.00%	20.06%	
4.6 Percentage of requests for technical advice that are responded to within 3 days		80%	80%	80%	80%	80%	100%	100%	100%	100%	100%	20.00%	20.00%	
4.7 Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better		90%	90%	90%	90%	90%	100%	100%	100%	89.67%	97.42%	(0.33%)	7.42%	
II. PROJECTS														
Three-Storey Science and Technology Building of the Southern Luzon State University		70%	15%	15%		100%	70%	23%	7%		100%	-	-	
III. AUTOMATIC APPROPRIATIONS														
Special Account in the General Fund														
Number of Retirees		2	0	0	2	4	2	0	1	2	5	0	1	
PART B														
Major Programs / Projects														
KRA II: Poverty Reduction and Empowerment of the Poor and Vulnerable														
1. Pantawid Pamilyang Pilipino Program (Regular, Modified and Expanded CCT)														
Expanded Student Grant-In-Aid Program for Poverty Alleviation (ESGP-PA)		-	628			-	-	628			-		0	

Prepared by:


MOSES T. MACALINO
 Planning Officer

In Coordination with:


MARIA CRISTINE D. ABSUJIO
 Budget Officer

Approved by:


DR. MILDRED PLACINO
 University President