

QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2014

Department

Agency:

Operating Unit

Organization Code (UACS)

 :
 : BULACAN STATE UNIVERSITY
 :
 :

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

 BULSU - P10
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 DATE 3/10/15
 BY Phuho

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of Dec. 31, 2014	Remarks
		1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	Total 7=(3+4+5+6)	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	Total 12=(8+9+10+11)		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. Operations													
MFO 1 : HIGHER EDUCATION SERVICES													
Performance Indicator 1 : Total number of graduates in mandated priority programs			3,991	127	96	4,214				5127	5,127	(913)	
Performance Indicator 2 : Average percentage passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC					117.69%	117.69%				131.69%	131.69%	-14.00%	
					(51.89%/44.09%)					(58.59%/44.49%)			
Performance Indicator 3 : Percentage of graduates who finished their academic programs according to the prescribed timeframe.						71.20%				77.67%	77.67%	-6.47%	
										(5127/6601)			
MFO 2 : ADVANCED EDUCATION SERVICES													
Performance Indicator 1 : Total number of graduates in mandated and priority programs			60	10	12	82		14	61	11	86	-4	
Performance Indicator 2 : Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation						96%				100.00%	100.00%	-4.00%	
										(86/86)			
Performance Indicator 3 : Percentage of students who rate timeliness of education delivery/ supervision as good or better						81.84%				81.85%	81.85%	-0.01%	
										(266/325)			
MFO 3 : RESEARCH SERVICES													
Performance Indicator 1 : Number of research studies in the last 3 years						100%					159%	-59%	Average output per year is 17 for a total of 54; 2014 target: 17.
						54	5	5	44	32	86	-32	
Performance Indicator 2 : Percentage of research outputs published in a recognized refereed journal or submitted for patenting/ patented						33%				40.70%	41%	7.36%	
						(18/54)				(35/86)			
Performance Indicator 3 : Percentage of research projects conducted or completed on schedule						100%				100%	100%	0.00%	
						(17/17)				(46/46)	0		

Particulars	UACS CODE	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance as of Dec. 31, 2014	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=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
MFO 4 : EXTENSION SERVICES													
Performance Indicator 1 : Number of persons trained weighted by length of training		1,958.75	1,958.75	1,958.75	1,958.75	7,835.75				15,033.25	15,033.25	(7,197.50)	
Performance Indicator 2 : Percentage of trainees/clients who rate services rendered as good or better						80.16%				97.77%	97.77%	-17.61%	
										(350/358)			
Performance Indicator 3 : Percentage of requests for training/technical advice responded to within 3 days of request						95%				95.50%	95.50%	-0.50%	
						(380/400)				(382/400)			
B. SUPPORT TO OPERATIONS (STO)													
Performance Indicator 1: Percentage of students and personnel who availed non-academic related services													
Guidance Services: Affirmation of Quality Service						82.07%				82.07%	82.07%	0.00%	
										(325/396)			
Health Services: Affirmation of Quality Service						82.07%				82.07%	82.07%	0.00%	
										(325/396)			
Information/Communication Technology: Affirmation of Quality Service						82.07%				82.07%	82.07%	0.00%	
										(325/396)			
Library Services: Affirmation of Quality Service						82.07%				82.07%	82.07%	0.00%	
										(325/396)			
Performance Indicator 2: Percentage of faculty and personnel enabled to pursue studies/trainings						83.87%				141.94%	141.94%	-58.06%	
						(26/31)				(44/31)			
III GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)													
Performance Indicator 1 :Percentage of actual utilization of budget inclusive of income to total operating budget		25%	25%	25%	25%	100%				90.16%	90.16%	9.84%	BUR Obligations
						(555323/ 555323)				102562116.73/ 113756847.43			
										90.38%	90.38%		BUR Disbursements
										92698428.24/ 102562116			
Performance Indicator 2 : Percentage of financial statements and reports/documents Submitted to COA, CHED,DBM and other Agencies within mandated time						100%				100.00%	100.00%	0.00%	
						(14/14)				14/14			

Prepared by:

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Date:

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Date:

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Date: