

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of December 31, 2015

Department: SUCS  
Agency: University of Northern Philippines  
Operating Unit:  
Organization Code (UACS): 080140000000

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

Particulars	UACS CODE	Physical Targets (Budget Year)					Current Year's Accomplishments					Variance	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
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>301000000</b>												
Total number of graduates		1920	0	0	0	1920	1918	109	0	46	2073		
% of total graduates that are in priority courses		50.26% (965/1920)	0	0	0	50.26% (965/1920)	59.14% (964/1918)	96.33% (105/109)	0	93.46% (43/46)	53.64% (1112/2073)		
Ave passing % of licensure exams by the SUC graduates/ national ave % passing across all disciplines covered by the SUC		1.67 (50/30)	1.40 (60/43)	1.60 (59/37)	1.16 (42/36)	1.44 (52/36)	1.79 (70/39.07)	1.31 (44/33.71)	0.83 (52.52/63.24)	1.17 (43.44/37.03)	1.22 (0.444996892/ 0.366173944)		
% of programs accredited at: Level 1, Level 2, Level 3, Level 4													
Preliminary Survey Visit		0	0	2.94% (1/34)	0	2.94% (1/34)	0	0	2.94% (1/34)	0	2.94% (1/34)		
% of programs accredited at: Level 1		0	0	19.35% (6/31)	0	19.35% (6/31)	66.67% (6/9)	0	0	0	66.67% (6/9)		
% of programs accredited at: Level 2		0	0	0	32.26% (10/31)	32.26% (10/31)	61.11% (11/18)	0	5.555% (1/18)	0	66.67% (12/18)		
% of programs accredited at: Level 3		42% (13/31)	0	0	0	42% (13/31)	53.85% (14/26)	0	0	0	53.85% (14/26)		
% of graduates who finished academic program according to the prescribed timeframe		92.97% (1785/1920)	0	0	0	92.97% (1785/1920)	84.57% (1622/1918)	78.90 (86/109)	0	67.39% (31/46)	83.89% (1739/2073)		
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>302010000</b>												
Total number of graduates		172	0	0	0	172	121	36	0	46	203		
% of graduates engaged in employment within 6 months after graduation		0	0	0	97%	97%	0	0	0	93.23% (179/192)	93.23% (179/192)		
% of graduates who rate timeliness of education delivery/ supervision as good or better		0	0	0	90% (657/730)	90% (657/730)	0	0	0	96.41% (753/781)	96.41% (753/781)		
<b>MFO 3: RESEARCH SERVICES</b>	<b>303010000</b>												
No. of research studies completed		7	15	20	32	74	12	22	7	35	76		
No. of researches published		2	3	3	4	12	0	3	9	3	15		
% of research projects completed or completed on schedule		9.59% (7/73)	20.55% (15/73)	27.40% (20/73)	31.51% (23/73)	89.04% (65/73)	11.342% (9/76)	7.894% (6/76)	7.894% (6/76)	38.157% (29/76)	65.79% (50/76)		


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<b>INFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>304010000</b>												
No. of persons trained weighted by the length of training		1140	1750	1960	150	5000	1079	1259	3001.75	823.75	6163.5		
% of trainees/clients who rate services rendered as good or better		18.08% (47/260)	28.85% (75/260)	32.31% (84/260)	7.69% (20/260)	87% (226/260)	12.507% (630/5037)	18.285% (921/5037)	40.103% (2020/5037)	13.738% (692/5037)	84.63% (4263/5037)		
% of persons given training or advisory services who rate timeliness of service delivery as good or better		12.50% (500/4000)	35.00% (1400/4000)	32.50% (1300/4000)	10% (400/4000)	90% (3600/4000)	12.768% (643/5037)	18.344% (924/5037)	40.401% (2035/5037)	13.301% (670/5037)	12.768% (643/5037)		
<b>Support to Operation</b>	<b>20000000</b>												
Training on ISO 9001: 2008 QMS/QCMS requirements and documentation													
No. of Participants Trained		0	0	0	0	0	0	0	0	0	0		
Number of personnel enabled to pursue advance studies		0	45	0	0	45	0	0	72	0	72		
<b>General Administration and Support Services</b>	<b>100010000</b>												
BUR Obligations		22% (24,683,500/ 114,550,000)	50% (57,275,000/ 14,550,000)	78% (89,866,500/ 114,550,000)	90% (103,095,000/ 114,550,000)	90% (103,095,000/1 14,550,000)	7% (8,018,713.26/ 114,550,000)	19% (22,091,035.79/ 114,550,000)	34% (38,793,876.08/ 114,550,000)	91% (104,785,475.88/ 114,550,000)	91% (104,785,475.88/ 114,550,000)		
BUR Disbursements		9% (9,678,000/ 103,095,000)	48% (49,406,000/ 103,095,000)	73% (75,688,000/ 103,095,000)	90% (92,785,500/ 103,095,000)	90% (92,785,500/ 103,095,000)	8% (8,018,713.26/ 103,095,000)	22% (22,226,801.38/ 103,095,000)	38% (38,878,524.67/ 103,095,000)	91% (94,087,089.35/ 103,095,000)	91% (94,087,089.35/ 103,095,000)		

Prepared by:

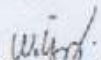
In coordination with:


Recommending Approval:


Approved by:

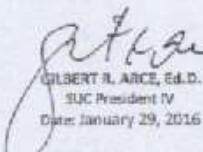
  
MA. THERESA J. PESCADOR  
Director

University Planning & Information System Management  
Date: January 29, 2016

  
WILFREDO T. PIPO  
Supervising Admin Officer  
(Budget)  
Date: January 29, 2016

  
MINDO C. REYES  
Director  
Finance Services/Accountant IV  
Date: January 29, 2016

  
ALBERT R. ARCE  
Vice President - Finance & Administration  
Date: January 29, 2016

  
ALBERT R. ARCE, Ed.D.  
SUC President IV  
Date: January 29, 2016