

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2016

BAR No. 1

Department: SUCS
Agency: University of Northern Philippines
Operating Unit:
Organization Code (UACS): 090140000000

	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
MFO 1: HIGHER EDUCATION SERVICES	301000000												
Total number of graduates		0	2000	0	0	2000	0	2329	32	0	2361		
% of total graduates that are in priority courses		0	51% (1020/2000)	0	0	51% (1020/2000)	0	54.4% (1267/2329)	87.5% (28/32)	0	54.85% (1295/2361)		
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)	1.59 (59/37)	1.43 (60/42)	1.52 (58/38)	1.23 (65/52.79)	1.80 (67.65/37.52)	1.00 (66.67/66.34)	1.68 (56.77/33.83)	1.64 (59.13/36.14)		
% of programs accredited at: Level 1, Level 2, Level 3													
% of programs accredited at: Level 1		0	0	23.53% (8/34)	0	23.53% (8/34)	85.71% (6/7)	85.71% (6/7)	85.71% (6/7)	100% (7/7)	100% (7/7)		
% of programs accredited at: Level 2		0	0	0	29.41% (10/34)	29.41% (10/34)	62.5% (10/16)	62.5% (10/16)	62.5% (10/16)	58.82% (10/17)	58.82% (10/17)		
% of programs accredited at: Level 3		41.18% (14/34)	0	0	0	41.18% (14/34)	58.33% (14/24)	58.33% (14/24)	58.33% (14/24)	58.33% (14/24)	58.33% (14/24)		
% of graduates who finished academic program according to the prescribed timeframe		0	93.5% (1870/2000)	0	0	93.5% (1870/2000)	0	93.60% (2210/2361)	0	0	93.60% (2210/2361)		
MFO 2: ADVANCED EDUCATION SERVICES	302010000												
Total number of graduates		0	175	0	0	175	0	154	23	0	177		
% of graduates engaged in employment within 6 months after graduation		0	0	0	97.14% (170/175)	97.14% (170/175)	0	0	0	97.98% (194/198)	97.98% (194/198)		
% of graduates who rate timeliness of education delivery/ supervision as good or better		0	0	0	91.07% (159/175)	91.07% (159/175)	0	0	0	99.44% (354/356)	99.44% (354/356)		
MFO 3: RESEARCH SERVICES	303010000												
No. of research studies completed		0	0	35	40	75	39	13	17	17	86		
% of research outputs published in a recognized refereed journal or submitted for patenting/patented		0	0	4.05% (9/222)	9.01% (20/222)	13.06% (29/222)	3.50% (8/222)	3.15% (7/222)	7.66% (17/222)	2.70% (6/222)	17.12% (38/222)		
% of research projects completed or completed on schedule		0	0	32% (24/75)	37.33% (28/75)	69.33% (52/75)	36.05% (51/86)	11.79% (11/86)	18.60% (16/86)	19.77% (17/86)	87.21% (75/86)		

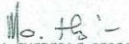
Particulars	UACC CODE	Physical Targets (Budget /year)					Current Year's Accomplishments					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
MPO 4: TECHNICAL ADVISORY EXTENSION SERVICES	304010000												
No. of persons trained weighted by the length of training		890	1610	2070	630	5200	922.75	1204	2,206.5	1003.25	5336.5		
% of trainees/clients who rate services rendered as good or better		14.64% (41/280)	29.29% (82/280)	35% (98/280)	10.36% (29/280)	89.29% (250/280)	19.37% (1105/5705)	17.93% (1023/5705)	35.20% (2008/5705)	23.61% (1347/5705)	96.11% (5483/5705)		
% of persons given training or advisory services who rate timeliness of service delivery as good or better		18.52% (750/4050)	25.93% (1050/4050)	34.32% (1390/4050)	12.30% (498/4050)	91.06% (3688/4050)	19.33% (1103/5705)	17.97% (1025/5705)	35.04% (1999/5705)	23.35% (1332/5705)	95.69% (5459/5705)		
Support to Operation	20000000												
Number of personnel enabled to pursue advance studies		0	75	0	5	80	0	68	16	0	84		
General Administration and Support Services	100010000												
BUR Obligations		10% (12,140,600/ 121,406,000)	16% (19,424,960/ 121,406,000)	19% (23,067,140/ 121,406,000)	45% (54,632,700/ 121,406,000)	90% (109,265,400/ 121,406,000)	9% (10,888,892.12/ 121,406,000)	21.11% (25,635,460.84/ 121,406,000)	40.49% (49,159,011.01/ 121,406,000)	90.65% (133,782,869.29/ 147,581,737.03)	90.55% (133,782,869.29/ 147,581,737.03)		
BUR Disbursements		10% (10,926,540/ 109,265,400)	16% (17,482,464/ 109,265,400)	19% (20,760,426/ 109,265,400)	45% (49,169,430/ 109,265,400)	90% (98,338,860/ 109,265,400)	9% (9,833,866 109,265,400)	21.11% (23,065,925.94/ 109,256,400)	40.49% (44,237,916.36/ 109,256,400)	92.16% (123,290,528.32/ 133,782,869.29)	92.16% (123,290,528.32/ 133,782,869.29)		

Prepared by:


In coordination with:

Recommending Approval:


Approved by:

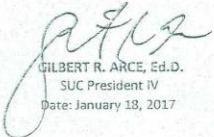

MA. THERESA F. PESCADOR
Director

University Planning & Information System Management
Date: January 18, 2017


WILFREDA TIPIPO
Supervising Admin Officer
(Budget)
Date: January 18, 2017


RINO C. REYES
Director
Finance Services/Accountant IV
Date: January 18, 2017


ROBERTO TEJERO
Vice President for Finance & Administration
Date: January 18, 2017


GILBERT R. ARCE, Ed.D.
SUC President IV
Date: January 18, 2017