

QUARTERLY PHYSICAL REPORT OF OPERATION

As of March 31, 2015

Department : State Universities and Colleges
 Agency : NEGROS ORIENTAL STATE UNIVERSITY (NORSU)
 Operating Unit :
 Organization Code (UACS) : 08 072 00 00000

| | |
|---|-----------------------------|
| X | Current Year Appropriations |
| | Supplemental Appropriations |
| | Continuing Appropriations |
| | Off-Budget Account |

| Particulars | UACS CODE | Physical Targets | | | | | Physical Accomplishments | | | | | Variance As of March 31, 2015 | 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 |
| Part A | | | | | | | | | | | | | |
| I. Operations | | | | | | | | | | | | | |
| MFO 1 - HIGHER EDUCATION SERVICES | 3 01 01 0000 | | | | | | | | | | | | |
| Performance Indicator (Set 1) | | | | | | | | | | | | | |
| Quantity | | | | | | | | | | | | | |
| 1. Total Number of graduates in mandated priority programs | | 3,345 | | | | 3,345 | 3,952 | | | | 3,952 | 607 | |
| Quality | | | | | | | | | | | | | |
| 1. % of total graduates that are in priority courses | | 82% | | | | 82% | 100% | | | | 100% | | |
| 2. Average passing % of licensure exams by the SUC graduates /national average % passing across all disciplines covered by the SUC | | 21% | | | | 21% | 70.27% | | | | 70% | 0 | |
| 3. % of accredited programs at level 1, 2, 3, 4 | | 35% | | | | 35% | 0% | | | | 0% | | |
| Timeliness | | | | | | | | | | | | | |
| 1. % of graduates who finished their academic programs according to the prescribed timeframe | | 100% | | | | 100% | 93% | | | | 93% | -7% | |
| MFO 2 - ADVANCE EDUCATION SERVICES | 3 02 01 0000 | | | | | | | | | | | | |
| Performance Indicator (Set 1) | | | | | | | | | | | | | |
| Quantity | | | | | | | | | | | | | |
| 1. Total number of graduates in mandated and priority programs | | 8 | | | | 8 | 37 | | | | 37 | 29 | |
| Quality | | | | | | | | | | | | | |
| 1. % of graduates who engaged in employment or whose employment status improved within 1 year of graduation | | 15% | | | | 15% | 100% | | | | 100% | 85% | |
| Timeliness | | | | | | | | | | | | | |
| 1. % of students who rate timeliness of education delivery/supervision as good or better | | 88% | | | | 88% | 100% | | | | 100% | 12% | |
| MFO 3 - RESEARCH SERVICES | 3 03 01 0000 | | | | | | | | | | | | |
| Performance Indicator (Set 1) | | | | | | | | | | | | | |
| Quantity | | | | | | | | | | | | | |
| 1. No. of research outputs completed in the last 3 years | | 12 | | | | 12 | 15 | | | | 15 | 3 | |
| Quality | | | | | | | | | | | | | |
| 1. % of research projects completed in the last 3 years | | 30% | | | | 30% | 32 | | | | | | |
| 2. % of research outputs published in a recognized journal or submitted for patenting or patented | | 0% | | | | 0% | 10% | | | | 10% | 10% | |
| Timeliness | | | | | | | | | | | | | |
| 1. % of research projects completed within the original project timeframe | | 30% | | | | 30% | 40% | | | | 40% | 10% | |


QUARTERLY PHYSICAL REPORT OF OPERATION
As of March 31, 2015


COA-DBM Joint Circular No. 2014-1 dated July 2, 2014.

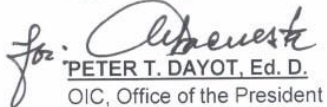
Department : State Universities and Colleges
 Agency : NEGROS ORIENTAL STATE UNIVERSITY (NORSU)
 Operating Unit : _____
 Organization Code (UACS) : 08 072 00 00000

| | |
|-------------------------------------|-----------------------------|
| <input checked="" type="checkbox"/> | Current Year Appropriations |
| <input type="checkbox"/> | Supplemental Appropriations |
| <input type="checkbox"/> | Continuing Appropriations |
| <input type="checkbox"/> | Off-Budget Account |

| Particulars | UACS CODE | Physical Targets | | | | | Physical Accomplishments | | | | | Variance As of March 31, 2015 | 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 | 3 04 01 0000 | | | | | | | | | | | | |
| Performance Indicator (Set 1) | | | | | | | | | | | | | |
| Technology Transfer | | | | | | | | | | | | | |
| Quantity | | | | | | | | | | | | | |
| 1. No. of persons trained weighted by the length of training | | 1,000 | | | | 1,000 | 1,100 | | | | 1,100 | 100 | |
| 2. No. of persons provided with technical advice | | 5 | | | | 5 | 5 | | | | 5 | 0 | |
| Quality | | | | | | | | | | | | | |
| 1. % of trainees who rate the training course as good or better | | 25% | | | | 25% | 25% | | | | 25% | 0% | |
| 2. % of clients who rate the advisory services as good or better | | 25% | | | | 25% | 25% | | | | 25% | 0% | |
| Timeliness | | | | | | | | | | | | | |
| 1. % of requests for training responded to within 3 days of request | | 25% | | | | 25% | 25% | | | | 25% | 0% | |
| 2. % of requests for technical advice that are responded to within 3 days | | 25% | | | | 25% | 25% | | | | 25% | 0% | |
| 3. % of persons who receive training or advisory services who rate timeliness of service delivery as good or better | | 25% | | | | 25% | 25% | | | | 25% | 0% | |
| II. Projects | | | | | | | | | | | | | |
| III. Automatic Appropriations | | | | | | | | | | | | | |
| Special Account in the General Fund (Please specify) | | | | | | | | | | | | | |
| Part B | | | | | | | | | | | | | |
| Major Programs/Projects | | | | | | | | | | | | | |
| KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable | | | | | | | | | | | | | |
| Expanded Student Grants-in-Aid Program for Poverty Alleviation | | | | | | 0 | | | | | 0 | 0 | |

Prepared By:

GUILBERT NICANOR A. ATILLO, DPA
 Planning Services Head / Planning Officer
 Date: 29-Apr-15

In coordination with:

RENE BOY A. CATUBIG, CPA
 Financial Services Head/ Budget Officer
 Date: 29-Apr-15

Approved by:

PETER T. DAYOT, Ed. D.
 OIC, Office of the President
 Date: 29-Apr-15