

QUARTERLY PHYSICAL REPORT OF OPERATION

Department: STATE UNIVERSITY & COLLEGES  
 Agency: MINDANAO STATE UNIVERSITY-GENERAL SANTOS CITY  
 Operating Unit  
 Organization Code (UACS): 081100400001


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

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of _____	Remarks
		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> 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		40,109	43,947	38,219	43,949	166,225	37,609	42,804			80,413	2.06714089	
<b>1 Provision of Higher Education services</b>													
Performance Indicator (Set 1)													
Total number of graduates in mandated and priority programs						1,100		1,716					
Average passing % of licensure exams by SUC graduates/national ave. % passing across all disciplines covered by the SUC						58%		49%/30%					
Percentage of graduates who finished their academic program according to the prescribed timeframe						76%		76%					
MFO 2 - ADVANCED EDUCATION SERVICES		25				25	1	2			3	8.33333333	
<b>1 Provision of Higher Education Services</b>													
Total number of graduates in mandated and priority programs						75		75					
Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation						84%		84%					
Percentage of students who rate timeliness of education delivery/supervision as good or better						75%		75%					

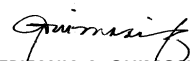
Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of _____	Remarks
		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
MFO 3 - RESEARCH SERVICES		1,288				1,288	997	1,135			2,132	0.60401032	
<b>1 Conduct of Research Services</b>													
Number of Research studies completed in the last three years *(2011, 2012 & 2013)						36		36					
Percentage of Research Outputs published in recognized refereed journal or submitted for patenting/patented						28%		28%					
Percentage of Research projects conducted or completed on schedule						93%		93%					
MFO 4 - TECHNICAL ADVISORY EXTENSION SERVICES		631	659	582	659	2,531	511	579			1,090	2.32201835	
<b>1 Provision of Extension Services</b>													
Number of persons trained weighted by length of training						33,000		33,000					
Percentage of trainees/clients who rate services rendered as good or better						86%		86%					
Percentage of request for training/technical advice responded to within 3 days of request						100%		100%					
Program													
SUPPORT TO OPERATIONS		3,052	3,180	2,765	3,178	12,174	2,472	2,796			5,268	2.31093394	
Auxilliary Services													
Percentage of students and personnel who rate the non-academic related services (e.g. library, medical/dental services, guidance services, ICT services, etc. as good or better						72%		72%					
Percentage of faculty and personnel enabled to pursue studies/training						78%		78%					
GENERAL ADMINISTRATIVE AND SUPPORT		12,043	12,465	11,182	12,462	48,150	9,769	11,065			20,834	2.31112604	
General Management & Supervision													
Percentage of actual utilization of budget inclusive of income to total operating budget						89%		89%					
Percentage of financial statement and reports/documents submitted to COA, CHED and other agencies within mandated time.						100%		100%					

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of _____	Remarks
		1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
II. Projects													
Target 1													
Target 2													
III. Automatic Appropriations							4,298	4,319			8,617	-	
Special Account in General Fund													
MFO I													
Performance Indicator (Set 1)													
Part B													
Major Programs/Projects													
KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance													
Program Budgeting: Education Program													
MPP													
Target 1													
Target 2													
Other Major Programs and Projects													
PAP													
Target 1													
Target 2													


Prepared By:

  
**ENGR. VIRGILIO A. RAMOS**  
 Acting VC - Administration & Finance  
 Date: January 27, 2015

In coordination with:

  
**EPIFANIA A. QUIMOSING**  
 CAO - Budget Officer  
 Date: January 27, 2015

Approved by:

  
**ATTY. ABDURRAHMAN T. CANACAN**  
 Chancellor  
 Date: January 27, 2015