

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 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 December 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		20		3,365	3,952		2		3,954	589	
Quality													
1. % of total graduates that are in priority courses		82%		1%		83%	98%	0			100%		
2. Average passing % of licensure exams by the SUC graduates /national average % passing across all disciplines covered by the SUC		32%	32%	32%	32%	128%	166.77%	134.37%	141.76%	130.82%	143%	0	
3. % of accredited programs at level 1, 2, 3, 4		35%		8%		43%	34%	0%	55.41%		62%		
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	33				33	25	
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	5	6	35	15	1	4	29	49	14	103 in the past 3 years (2013=14, 2014=40, 2015=49)
Quality													
1. % of research projects completed in the last 3 years		30%	22%	12%	10%	74%	63%	1%		34%	98%	24%	
2. % of research outputs published in a recognized journal or submitted for patenting or patented		0%	0%	0%	74%	74%	10%	0%	0%	11%	24%	-50%	
Timeliness													
1. % of research projects completed within the original project timeframe		30%	20%	20%	8%	78%	29%	2%	8%	62%	100%	22%	

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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	600	500	3,100	1,100	1,480	1,066	492	4,524	1,424	
2. No. of persons provided with technical advice		5	5	5		15	0	60	0	48	108	93	
Quality													
1. % of trainees who rate the training course as good or better		25%	25%	25%	11%	86%	25%	100%	100%	100%	100%	14%	
2. % of clients who rate the advisory services as good or better		25%	25%	25%	11%	86%	25%	100%	100%	100%	100%	14%	
Timeliness													
1. % of requests for training responded to within 3 days of request		25%	25%	25%	11%	86%	100%	100%	100%	100%	100%		
2. % of requests for technical advice that are responded to within 3 days		25%	25%	25%	11%	86%	0%	100%	0%	100%	100%		
3. % of persons who receive training or advisory services who rate timeliness of service delivery as good or better		25%	25%	25%	11%	86%	25%	100%	100%	100%	100%	14%	
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			5,205	4,626	8,288	18,119		4,010	2,944	10,630	17,583	(536)	

Prepared By:

GUILBERT NICANOR A. ATILLO, DPA
 Planning Services Head / Planning Officer
 Date: 29-Jan-16

In coordination with:

RENE BOY A. CATUBIG, CPA
 Financial Services Head/ Budget Officer
 Date: 29-Jan-16

Approved by:

JOEL P. LIMSON, Ph. D.
 University President
 Date: 29-Jan-16

QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 2015

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

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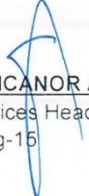
Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance As of June 30, 2015	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. Operations													
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%	32%			53%	177.00%	149%			326%	3	
3. % of accredited programs at level 1, 2, 3, 4		35%				35%	34%	0%			34%		
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	33				33	25	
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			24	15	1			16	(8)	
Quality													
1. % of research projects completed in the last 3 years		30%	22%			52%	63%	1%			64%	12%	
2. % of research outputs published in a recognized journal or submitted for patenting or patented		0%	0%			0%	10%	0%			10%	10%	
Timeliness													
1. % of research projects completed within the original project timeframe		30%	20%			50%	40%	100%			140%	90%	

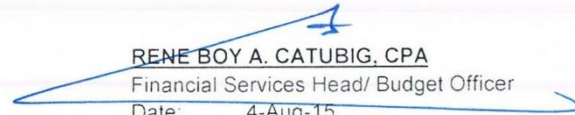
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MFO 4 - EXTENSION SERVICES	3 04 01 0000												
Performance Indicator (Set 1)													
Technology Transfer													
Quantity													
1. No. of persons trained weighted by the length of training		1,000	1,000			2,000	1,100	3,480			4,580	2,580	
2. No. of persons provided with technical advice		5	5			10	5	0			5	(5)	
Quality													
1. % of trainees who rate the training course as good or better		25%	25%			50%	25%	100%			125%	75%	
2. % of clients who rate the advisory services as good or better		25%	25%			50%	25%	100%			125%	75%	
Timeliness													
1. % of requests for training responded to within 3 days of request		25%	25%			50%	25%	54%					
2. % of requests for technical advice that are responded to within 3 days		25%	25%			50%	25%	50%					
3. % of persons who receive training or advisory services who rate timeliness of service delivery as good or better		25%	25%			50%	25%	100%			125%	75%	
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			5,205			5,205	2,994	4,010			7,003	1,798	

Prepared By: 
 GUILBERT NICANOR A. ATILLO, DPA
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 Date: 4-Aug-15

In coordination with:

 RENE BOY A. CATUBIG, CPA
 Financial Services Head/ Budget Officer
 Date: 4-Aug-15

Approved by:

 PETER T. DAYOT, Ed. D.
 OIC, Office of the President
 Date: 04-Aug-15