

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2014

Department : State Universities and Colleges (SUCs)
 Agency : Mountain Province State Polytechnic College
 Operating Unit :
 Organization Code (UACS) : 08 020 0000000

X	Current Year Appropriations - 92,695,000.00 (60.22%)
X	Supplemental Appropriations - 1,645,918.00 (1.07%)
X	Continuing Appropriations - 500,407.52 (.33%)
X	Off-Budget Account - 59,090,538.65 (38.38%)

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 30-Sep-14	Remarks
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
1	2	3	4	5	6	7=(3+4+5)	8	9	10	11	12=(8+9+10)	13	14
Part A													
I. Operations													
MFO 1: HIGHER EDUCATION SERVICES	301000000												
Quantity Indicators													
1. Total Number of Graduates			717		225	717		793		107	793	76	
Quality Indicators													
1. Average Licensure Passing Rate			35%	28%	31%	31%		60%	13%	46%	44%	13%	
2. % of Course Accredited at Level 3 or Better		13%	13%	13%	target	13%	13%	13%	13%	13%	13%	0%	
3. Average Licensure Rate Score of SUC Graduates			101%	90%	95%	96%		160%	45%	125%	127%	31%	
Timeliness Indicator													
1. % of Enrollment Applications Acted Upon													
Within 1 Month of Submission			98%		99%	98%		100%		100%	100%	2%	Direct Enrolment
MFO 2: RESEARCH SERVICES	302000000												
Quantity Indicators													
1. Number of Research Studies Completed		9	12	13	6	34	8	13	11	14	46	12	
Quality Indicators													
1. % of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by industry		45%	55%	55%	45%	55%	0%	0%	100%	68%	76%	21%	Targeted researches to be published for January to June is moved to July
Timeliness Indicator													
1. % of Research Projects Completed within the Original Project Timeframe		80%	80%	80%	80%	80%	88%	100%	91%	100	96%	16%	

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1	2	3	4	5	6	7=(3+4+5)	8	9	10	11	12=(8+9+10)	13	14
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	303000000												
Quantity Indicators													
1. No. of Training Days Provided		26	66	19	19	111	7	0	68	66	141	30	1. There were 396 trainees trained during the 2nd quarter but was not reported, thus, this number was included in the 4th quarter accomplishment
2. No. of Technical Advisories Undertaken		8	8	8	9	24	2	0	14	25	41	17	
3. No. of People Trained		669	1672	502	500	2843	479	0	1052	2062	3593	750	
Quality Indicators													
1. % of Trainees who Rate the Training Course Satisfactory or Better		90%	90%	90%	90%	90%	100%	0	100%	100%	100%	10%	2. 3 training/seminar requests were made and responded to during the 2nd quarter but was not reported thus its included in the 4th quarter report
Timeliness Indicator													
1. % of Requests for Training Responded to within 3 day of Request		95%	95%	95%	95%	95%	100%	0	97%	100	99%	4%	
II. Projects													
Construction of Academic Building	50804040 02												
III. Automatic Appropriations													

Consolidated By:

(SGD) SEAN CAMELON A. LIGLIGEN
Admin Staff

In Coordination with:

(SGD) NORMA W. AKILITH
Head, Budget Unit

Approved by:

(SGD) REXTON F. CHAKAS
President