

QUARTERLY PHYSICAL REPORT OF OPERATIONS / PHYSICAL PLAN

For FY 2015

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

Department: State Universities and Colleges (SUCs)
 Agency: University of the Philippines System
 Operating Unit: N/A
 Organization Code (UACS): 8008000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: HIGHER EDUCATION SERVICES	301000000										
Quantity											
Total number of graduates		4,324	2,098	6,422	6422	518	3,806		2,098		
Quality											
Percentage of total graduates that are in priority courses		67%	33%	100%	100%	8%	59%		33%		
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		0.8	0.4	1.2	1.2	0.4	0.4		0.4		
Percentage of programs accredited at/or equivalent to		60%	40%	100%	100%	20%	20%	20%	40%		
Timeliness											
Percentage of graduates who finished academic program according to the prescribed timeframe		56.55%	22.28%	78.83%	78.83%	28.27%	28.28%		22.28%		
MFO 2: ADVANCED EDUCATION SERVICES	302000000										
Quantity											
Total number of graduates		1,055	692	1,747	1,747	89	966		692		
Quality											
Percentage of graduates engaged in employment within 6 months of graduation		42.30%	47.70%	90%	90%	21.10%	21.20%		47.70%		
Timeliness											
Percentage of students who rate timeliness of education delivery/supervision as good or better		44.90%	45.20%	90.10%	90.10%	22.40%	22.50%		45.20%		
MFO 3: RESEARCH SERVICES	303000000										
Quantity											
Number of research studies completed		465	435	900	900	155	155	155	435		
Quality											
Percentage of research projects completed in the last 3		12%	33%	45%	45%	4%	4%	4%	33%		
Percentage of research outputs published in a recognized journal or submitted for patenting or patented		10.77%	20.97%	31.74%	31.74%	3.59%	3.59%	3.59%	20.97%		
Timeliness											
Percentage of research projects completed within the original project timeframe		17.16%	43.10%	60.26%	60.26%	5.72%	5.72%	5.72%	43.10%		
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	304000000										
Quantity											
Number of persons trained weighted by the length of		30,621	29,070	59,691	59,691	10,207	10,207	10,207	29,070		
Number of persons provided with technical advice		3,245	1,755	5,000	5,000	1,082	1,081	1,082	1,755		
Quality											
Percentage of trainees who rate the training course as		49.35%	38.91%	88.26%	88.26%	16.45%	16.45%	16.45%	38.91%		
Percentage of clients who rate the advisory services as		42%	43%	85%	85%	14%	14%	14%	43.00%		
Timeliness											
Percentage of requests for training responded to within 3		21%	69%	90%	90%	7%	7%	7%	69%		
Percentage of requests for technical advice that are responded to within 3 days		38%	52%	90%	90%	12%	13%	13%	52%		
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good		48.53%	39.89%	88.42%	88.42%	16.17%	16.18%	16.18%	39.89%		
MFO 5: HOSPITAL SERVICES	305000000										
Quantity											
Number of in-patients managed		30,377	15,623	46,000	46,000	10,127	10,127	10,123	15,623		
Number of out-patients managed		317,254	162,746	480,000	480,000	105,754	105,751	105,749	162,746		
Number of elective surgeries		13,503	6,497	20,000	13,503	4,503	4,501	4,499	6,497		

QUARTERLY PHYSICAL REPORT OF OPERATIONS / PHYSICAL PLAN

For FY 2015

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

Department: State Universities and Colleges (SUCs)
 Agency: University of the Philippines System
 Operating Unit: N/A
 Organization Code (UACS): 80080000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
Quality											
Net death rate among in-patients		2.80%	1.40%	4.20%	4.20%	0.93%	0.93%	0.93%	1.40%		
Percentage of clients who rate the hospital services as		61%	29%	90%	90%	20%	20%	21%	29%		
Percentage of patients with hospital acquired infection		9%	4%	13%	13%	3%	3%	3%	4%		
Percentage of readmitted cases for mental and drug rehabilitation clients within 3 months after discharge		4%	1%	5%	5%	2%	1%	1%	1%		
Timeliness											
Percentage of out-patient medically attended to within 2		17%	8%	25%	25%	5%	6%	6%	8%		
Number of weeks waiting period for elective surgery		12weeks	12weeks	12weeks	12weeks	12weeks	12weeks	12weeks	12weeks		
Occupancy rate of in-patient beds		51%	24%	75%	75%	17%	17%	17%	24%		
Part B											
Major Programs/Projects											
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE		0	0	0	0	0	0	0	0	0	0
Program Budgeting											
Other Major Programs and Projects											
Universal Health Care Program											
Education Program											

Prepared By:


 NOREEN P. ESCULTURA
 UPS Budget Director

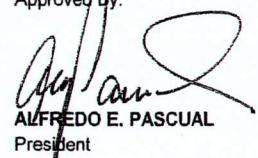
Date:

Recommended by:


 JOSELITO G. FLORENDO
 Vice President for Planning and Finance

Date:

Approved By:


 ALFREDO E. PASCUAL
 President

Date: 19 Dec 2014