


QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2020


Department: Department of Science and Technology
Agency: SCIENCE EDUCATION INSTITUTE
Fund: 2020 GAA

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

Particular	UACS Code	FY 2020 Physical Targets					Physical Accomplishments					Variance (Quarterly Target vs. Quarterly Accomplishment)	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	8	9	10	11	12	13	14
PART A													
I. Operations													
Science and Technology Scholarship Program													
<i>Outcome Indicators</i>													
1. Percentage of scholars employed in STEM-related fields		-	-	-	65%	65%	-	-	-	-	-	-	
					(1,950/3,000)	(1,950/3,000)							
2. Percentage of municipalities served		-	-	-	97%	97%	-	-	-	-	-	-	
					(1,609/1,655)	(1,609/1,655)							
<i>Output Indicators</i>													
1. Number of scholars supported		23,964	29,221	29,221	29,221	35,091	23,964	29,221	29,221	-	35,091	100%	
· Undergraduate Level		20,360	24,694	24,694	24,694	28,900	20,360	24,694	24,694	-	28,900	100%	
· Masters Program		2,392	2,865	2,865	2,865	4,264	2,392	2,865	2,865	-	4,264	100%	
· Doctoral Program		1,212	1,662	1,662	1,662	1,927	1,212	1,662	1,662	-	1,927	100%	
2. Percentage of scholars graduating within schedule full-time course program													
· Undergraduate Level		-	-	-	85%	85%	-	-	-	-	-	-	
					(3,575/4,206)	(3,575/4,206)							
· Masters Program		-	-	-	70%	70%	-	-	-	-	-	-	
					(979/1,399)	(979/1,399)							
· Doctoral Program		-	-	-	40%	40%	-	-	-	-	-	-	
					(106/265)	(106/265)							
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one day		90%	90%	90%	90%	90%	95%	96%	98%	-	98%	109%	Additional new scholars will be reflected in the 4th quarter. 2% or 584 are scholars whose financial assistance were released after 10 working days due to submission of scholars' documentary requirements.
		(21,568/23,964)	(26,299/29,221)	(26,299/29,221)	(26,299/29,221)	(31,582/35,091)	(22,766/23,964)	(28,052/29,221)	(28,637/29,221)		(28,637/29,221)		
Science and Technology Education Development Program													
<i>Outcome Indicator</i>													
1. Percentage of beneficiaries who rated training and promotional program as satisfactory or better		90%	90%	90%	90%	90%	100%	100%	108%	-	105%	120%	The target was only 90% of the total beneficiaries but the actual accomplishment is 108%. There was an increase in the number of beneficiaries due to the volume of online trainings conducted. Thus, there is a variance of 120%.
		(960/1,066)	(3,919/4,354)	(8,177/9,066)	(2,556/2,840)	(15,611/17,346)	(1,066/1,066)	(4,354/4,354)	(9,768/9,066)		(15,188/14,486)		
<i>Output Indicators</i>													
1. Number of trainings and promotion programs conducted		19	23	41	27	110	14	99	103	-	216	251%	There was an increase due to the change in the format of training. Instead of face to face, the Institute conducted webinar series to address the issue on COVID-19 situation.
2. Number and kind of innovative learning resources developed and disseminated/deployed/established		-	-	-	4	4	-	-	-	-	-	-	
3. Number of applications processed within two (2) months receipt		12	13	13	12	50	22	13	13	-	48	100%	

Prepared by: 
LJEZL M. DE LARA
Planning Officer III


ANITA ED GORGONIO
OIC, Budget Unit

Approved by: 
JOSETTE T. BIYO
Director