

QUARTERLY PHYSICAL REPORT OF OPERATION
As of DECEMBER 2014

Department : State Universities and Colleges
 Agency : CENTRAL LUZON STATE UNIVERSITY
 Operating Unit :
 Organization Code (UACS) :

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

| Particulars | UACS Code | Physical Targets | | | | | Physical Accomplishments | | | | | Variance as of DEC 2014 | 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 | 3 00 000000 | | | | | | | | | | | | |
| MFO 1: HIGHER EDUCATION SERVICES | | | | | | | | | | | | | |
| <i>Quantity</i> | | | | | | | | | | | | | |
| * Total number of graduates | | | 1,238 | | 310 | 1,548 | | 1,265 | | 468 | 1,733 | 11.95% | The 11.95% increase represent those who applied for graduation the previous years but were only able to graduate in 2014 due to the completion of their graduation requirements. |
| <i>Quality</i> | | | | | | | | | | | | | |
| * % of total graduates that are in priority courses | | | 100% | | 100% | 100% | | 100% | | | 100% | 0.00% | Accomplishment within the target |
| * Ave. passing % of licensure exams by the SUC graduates/national ave. % passing across all disciplines covered by the SUC | | | | | 140.65 | 140.65 | | | | 135.78 | 135.78 | -3.46% | The target and actual accomplishment were based on the overall results (first-time takers and repeaters) and excluded the Middle East and other special licensure examinations. The Licensure Examination for Guidance and Counselling was not included as it is reflective of advanced education program. The Licensure Examination for Psychometrician was not included in the target and consequently not part of the accomplishment of CLSU. |
| * % of programs accredited at: Level 1; Level 2; Level 3; Level 4 | | | 10.71; 7.14; 42.86; 7.14 | | 10.71; 7.14; 42.86; 7.14 | 10.71; 7.14; 42.86; 7.14 | | 10.71; 7.14; 42.86; 0 | | 10.71; 7.14; 42.86; 10.71 | 10.71; 7.14; 42.86; 10.71 | 0; 0; 0; 50 | Two (2) courses were targeted for accreditation to Level IV but there were 3 courses which were accredited to the said level (BS in Biology, BS in Elementary Education and BS in Secondary Education). |

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|---|-----------|------------------|-----------------|-------------|-----------------|-----------------|--------------------------|-----------------|-------------|-------------|------------------------|-------------------------|--|
| | | 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 |
| <i>Timeliness</i> | | | | | | | | | | | | | |
| * % of graduates who finished academic program according to the prescribed time frame | | | 75% | | 20.79% | 95.79% | | 78.28% | | 16.70% | 94.98% | -0.85% | The variance is due to the students who were not able to graduate due to incomplete requirements. |
| MFO 2: ADVANCED EDUCATION SERVICES | | | | | | | | | | | | | |
| <i>Quantity</i> | | | | | | | | | | | | | |
| * Total number of graduates | | | 32 | | 21 | 53 | | 24 | | 37 | 61 | 15.09% | The increase of 8 graduates represent those students in the graduate program who applied for graduation the previous years and/or those who were able to complete their graduation requirements in time for the 2014 graduation. |
| <i>Quality</i> | | | | | | | | | | | | | |
| * % of total graduates that are in priority courses | | | 100% | | 100% | 100% | | 100% | | | 100% | 0.00% | Accomplishment within the target |
| * % of programs accredited at: Level 1; Level 2; Level 3; Level 4 | | | 20; 0; 45.71; 0 | | 20; 0; 45.71; 0 | 20; 0; 45.71; 0 | | 20; 0; 45.71; 0 | | | 20; 0; 45.71; 0 | 0; 0; 0; 0 | Accomplishment within the target |
| <i>Timeliness</i> | | | | | | | | | | | | | |
| * % of graduates who finished academic program according to the prescribed timeframe | | | 50% | | 50% | 100% | | 45.28% | | 47.72% | 93.00% | -7.00% | The variance is due to the students who were not able to graduate due to incomplete requirements. |
| MFO 3: RESEARCH SERVICES | | | | | | | | | | | | | |
| <i>Quantity</i> | | | | | | | | | | | | | |
| * Number of research studies completed in the last 3 years | | | 120 | | 39 | 159 | | 131 | | 59 | 190 | 19.50% | The increase in the number of research studies completed from 159 to 190 or 119.5% accomplishment is directly attributed to the increase in the number of research projects implemented during the year through grants from outside agencies such as DA, DA-BAR, DOST, PCAARRD, CHED and other private companies. This increase is also the direct consequence of a better enabling environment for research provided by the university. |

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| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | | |
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| <i>Quality</i> | | | | | | | | | | | | | |
| * % of research projects completed in the last 3 years | | | 80% | | 20% | 100% | | 82.39% | | 15.61% | 98.00% | -2.00% | Four (4) studies were extended |
| * % of research outputs published in a recognized journal or submitted for patenting or patented | | | 20% | | 19.84% | 39.84% | | 24.22% | | 25.78% | 50.00% | 25.50% | The variance is attributed to the cash incentives and recognition certificates granted to faculty and staff who were able to publish their research outputs through the CLSU Programs on Awards and Incentives for Service Excellence (PRAISE) which serves as a motivating factor. |
| <i>Timeliness</i> | | | | | | | | | | | | | |
| * % of projects completed within the original project timeframe | | | 50% | | 50% | 100% | | 54.76% | | 40.24% | 95.00% | -5.00% | For CY 2014, 84 research studies were expected for completion but four (4) were extended due to additional deliverables required by the funding agency, completion of outputs, and non-availability of equipment which is needed in the completion of the study. |
| | | | | | | | | | | | | | |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | | | | | | | | | | | | | |
| <i>Quantity</i> | | | | | | | | | | | | | |
| * Number of persons trained weighted by the length of training | | | 6,000 | 3,438 | 3,439 | 12,877 | | 6,274.25 | 6,214.50 | 2,217.00 | 14,705.75 | 14.20% | |

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| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | | |
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| * Number of persons provided with technical advice | | | 644 | 516 | 450 | 1,610 | | 974 | 3674 | 732 | 5,380.00 | 234.16% | This is the result of CLSU's more active campaign to reach out to more clients utilizing other forms of media such as radio and television to promote its services. The CLSU radio station which is now fully operational added programs for wider technology dissemination . In addition, several faculty members guested in TV programs such as Umagang Kay Ganda, Ating Alamin, Mag Agri Tayo and Agri-Pinoy Bagong Sigla sa Agrikultura among others. The CLSU Science Centrum featuring CLSU developed technologies was opened to the public. Furthermore, CLSU is an accredited training provider of LOGOTRI (Local Governance and Training Insitute), CDA and Regional WatSan Hub for Region III (water and sanitation). For the number of persons provided with technical advice, adjustments were made on the accomplishment as of December 2014 due to discrepancies in the submitted reports of the various delivery units for the 3rd quarter. |
| <i>Quality</i> | | | | | | | | | | | | | |
| * % of trainees who rate the training course as good or better | | | 97.12% | 97.12% | 97.12% | 97.12% | | | | 99.19% | 99.19% | 2.13% | Continuous efforts are being done to improve the delivery of service to the clients of CLSU which is reflected in the increase in the number of clients who rate the service provided, timeliness of service as good or better and response to requests. |
| * % of clients who rate the advisory services as good or better | | | 94.16% | 94.16% | 94.16% | 94.16% | | | | 97.40% | 97.40% | 3.44% | |
| <i>Timeliness</i> | | | | | | | | | | | | | |
| * % of requests for training responded to within 3 days of request | | | 95.58% | 95.58% | 95.58% | 95.58% | | | | 98.70% | 98.70% | 3.26% | |
| * % of technical advice that are responded to within 3 days | | | 90.37% | 90.37% | 90.37% | 90.37% | | | | 99.30% | 99.30% | 9.88% | |
| * % of persons who receive training or advisory services who rate timeliness of service delivery as good or better | | | 95.23% | 95.23% | 95.23% | 95.23% | | | | 97.99% | 97.99% | 2.90% | |

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| II. Support to Operations | | 2 00 000000 | | | | | | | | | | | |
| | * Number of management and employees oriented on ISO 9001:2008 QMS/GQMS | | 100 | 150 | 154 | 404 | | 110 | 204 | 87 | 401 | -0.74% | Three (3) employees were not able to attend the scheduled ISO orientation due to other university commitments |
| | * Percentage of faculty and personnel enabled to pursue studies/training | | 25% | | 25% | 50% | | 38.24% | 17.20% | 8.55% | 64.00% | 27.99% | More faculty members were encouraged to pursue advanced studies with the revision of the CLSU Human Resource Development policies which provided for an increase in scholarship stipend and book allowance. Furthermore, with a more efficient financial management, CLSU was able to send more faculty and staff to national and international trainings and seminars pursuant to the approved Faculty and Staff Development Plan. In-house seminars were likewise conducted such as Values Re-Oriented, Orientation on RA 6713 and enhancement of skills in the use of the Excel program to strengthen the management capabilities of faculty and staff. |
| III. General Administration and Support Services (GASS) | | 1 00 000000 | | | | | | | | | | | |
| | * Obligations Budget Utilization Rate | | 91.50% | | 91.50% | 91.50% | | | | 84.72% | 84.72% | -7.41% | The variance is due to the on-going procurement of equipment and construction of buildings/ laboratories under the various components of the CLSU BEST Project funded by the national government. |
| | | | | | 452,141,760.00 | | | | | | 517,618,790.00 | | |
| | | | | | 494,144,999.00 | | | | | | 610,986,884.00 | | |
| | * Disbursements Budget Utilization Rate | | 91.50% | | 91.50% | 91.50% | | | | 86.99% | 86.99% | -4.93% | |
| | | | | | 413,709,710.00 | | | | | | 450,279,820.00 | | |
| | | | | | 452,141,760.00 | | | | | | 517,618,790.00 | | |
| | * Submission to COA of Financial Statements for FY 2013 (per PD 1445) | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0.00% | |
| | * Submission to COA of Report on Ageing of Cash Advances (cut-off date November 15, 2014) | | | | 100% | 100% | | | | 100% | 100% | 0.00% | Cut-off date is November 15, 2014 |

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| Part B | | | | | | | | | | | | | |
| MAJOR PROGRAMS AND PROJECTS | | | | | | | | | | | | | |
| KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND VULNERABLE | | | | | | | | | | | | | |
| * Student Grants-In-Aid Program for Poverty Alleviation (SGP-PA) | | | 460 | | | 460 | | | | 447 | 447 | -2.83% | The variance is due to grantees who dropped or have not enrolled |
| IMPLEMENTATION OF THE PUBLIC HIGHER EDUCATION ROADMAP | | | | | | | | | | | | | |
| * Rationalize SUC Program Offerings | | | | | 3 | 3 | | | | 3 | 3 | 0.00% | Target is for the 4th Quarter |
| PRIORITY GROWTH AREAS: INNOVATION CLUSTER | | | | | | | | | | | | | |
| * The use of radon in the monitoring of the Philippine fault and the valley fault system and its implication as an earthquake precursor | | | | | | 0 | | | 100% | | 100% | | Progress Report and Financial Statements submitted to CHED and PCIERRD last February 2014; DOST and CHED provided budget for 2014. As per agreement during the renewal of the 2nd year implementation, DOST will give budget only for PNRI while CHED will provide the budget to CLSU. All requirements were already submitted to CHED for the release of funds but none has yet been released. |
| * Regional disaster science and management S & T capacity development | | | | | | 0 | | | 100% | | 100% | | Project started in January 2013 and is scheduled to be completed on March 2014. However, due to the mandate by DOST, PhilVolcs - Paintbrushing Tool of REDAS Software that would enable to compute the risk in each province for Region 3 specifically complete building damages, collapsed building damages, economic loss, fatalities, among others were added in the deliverables, which leads to three months extension. Terminal report and financial statements submitted to CHED and PCIERRD last August 27, 2014. |

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| DAP-GRANTS-IN-AID FOR RESEARCH DEVELOPMENT AND EXTENSION | | | | | | | | | | | | | |
| * Production Technology for Sustained Productivity of Mango-Goat-Crop Mix Farming System: A Strategy for Adaptation and Mitigation of Climate Change | | | 40% | 25% | 25% | 90% | | 40% | 56% | | 96% | 6.67% | Accomplishment within the target |
| * Development of Micro-Hydro Peripherals and Technology in the Philippines | | | 40% | 25% | 25% | 90% | | 40% | 40% | 2% | 82% | -8.89% | Deliverables are being finalized |
| * Biotechnology for the Management of Growth and Health of Aquacultured Species | | | 40% | 25% | 25% | 90% | | 40% | 58% | 1% | 99% | 10.00% | Accomplishment within the target |
| * Epidemiological Profiling and Risk Assessment of Ruminant diseases in Nueva Ecija for Animal Health Management | | | 40% | 25% | 25% | 90% | | 40% | 28% | 19% | 87% | -3.33% | Deliverables are being finalized |
| * Genetic Conservation of Wild Toxic Plants with Pharmacological Potential | | | 40% | 25% | 25% | 90% | | 40% | 54% | 1% | 95% | 5.56% | Accomplishment within the target |

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Date: 29 January 2015

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Date: 29 January 2015