

QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 2014

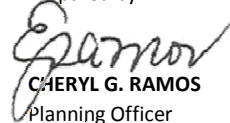
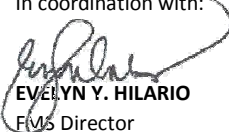

Department : State Universities and Colleges
 Agency : CENTRAL LUZON STATE UNIVERSITY
 Operating Unit :
 Organization Code (UACS) :

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of 30 June 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													
MFO 1: HIGHER EDUCATION SERVICES													
<i>Quantity</i>													
* Total number of graduates			1,238		310	1,548		1,265			1,265	2.18%	
<i>Quality</i>													
* % of total graduates that are in priority courses			100%		100%	100%		100%			100%	0.00%	
* Ave. passing % of licensure exams by the SUC graduates/national ave. % passing across all disciplines covered by the SUC					140.65	140.65					0.00		Target is for the 4th Quarter
* % 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; 48.28; 0			10.71; 7.14; 48.28; 0	0; 0; 12.64; -1.0	
<i>Timeliness</i>													
* % of graduates who finished academic program according to the prescribed time frame			75%		20.79%	95.79%		78.28%			78.28%	4.37%	
MFO 2: ADVANCED EDUCATION SERVICES													
<i>Quantity</i>													
* Total number of graduates			32		21	53		24			24	-25.00%	
<i>Quality</i>													
* % of total graduates that are in priority courses			100%		100%	100%		100%			100%	0.00%	
* % 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	0.00%	

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<i>Timeliness</i>													
* % of graduates who finished academic program according to the prescribed timeframe			50%		50%	100%		45.28%			45.28%	-9.43%	
MFO 3: RESEARCH SERVICES													
<i>Quantity</i>													
* Number of research studies completed in the last 3 years			120		39	159		131			131	9.17%	
<i>Quality</i>													
* % of research projects completed in the last 3 years			80%		20%	100%		82.39%			82.39%	2.99%	
* % of research outputs published in a recognized journal or submitted for patenting or patented			20%		19.84%	39.84%		24.22%			24.22%	21.10%	
<i>Timeliness</i>													
* % of projects completed within the original project timeframe			50%		50%	100%		54.76%			54.76%	9.52%	
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			6,274.25	4.57%	
* Number of persons provided with technical advice			644	516	450	1,610		974			974	51.24%	
<i>Quality</i>													
* % of trainees who rate the training course as good or better			97.12%	97.12%	97.12%	97.12%		90%			90%	-7.33%	
* % of clients who rate the advisory services as good or better			94.16%	94.16%	94.16%	94.16%		90%			90%	-4.42%	
<i>Timeliness</i>													
* % of requests for training responded to within 3 days of request			95.58%	95.58%	95.58%	95.58%		90%			90%	-5.84%	
* % of technical advice that are responded to within 3 days			90.37%	90.37%	90.37%	90.37%		90%			90%	-0.41%	
* % 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%		90%			90%	-5.49%	

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II. Support to Operations													
* Number of management and employees oriented on ISO 9001:2008 QMS/GQMS			100	150	154	404		110			110	10.00%	
* Percentage of faculty and personnel enabled to pursue studies/training			25%		25%	50%		38.24%			38.24%	52.96%	
III. General Administration and Support Services (GASS)													
* Obligations Budget Utilization Rate			91.50%		91.50%	91.50%		92.33%			92.33%	0.91%	
* Disbursements Budget Utilization Rate			91.50%		91.50%	91.50%		91.50%			91.50%	0.00%	
* Submission to COA of Financial Statements for FY 2013 (per PD 1445)			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%				0%		Cut-off date is November 15, 2014
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		438			438	-4.78%	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				0		Target is for the 4th Quarter

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PRIORITY GROWTH AREAS: INNOVATION CLUSTER													
						0					0		No more fund support from CHED for 2014
						0					0		No more fund support from CHED for 2014
DAP-GRANTS-IN-AID FOR RESEARCH DEVELOPMENT AND EXTENSION													
			40%	25%	25%	90%		40%			40%	0.00%	Unit expressed as % completion of targets
			40%	25%	25%	90%		40%			40%	0.00%	
			40%	25%	25%	90%		40%			40%	0.00%	
			40%	25%	25%	90%		40%			40%	0.00%	
			40%	25%	25%	90%		40%			40%	0.00%	
<p>Prepared by:  CHERYL G. RAMOS Planning Officer Date: 30 July 2014</p> <p>In coordination with:  EVELYN Y. HILARIO FMS Director Date: 30 July 2014</p> <p>Approved by:  RUBEN C. SEVILLEJA SUC President IV Date: 30 July 2014</p>													