




QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2015

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				Total	Physical Accomplishments				Variance as of 30 Sept, 2015	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		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>			977		244	1,221		1,370	86		1,456	19.25%	
* Total number of graduates													
<i>Quality</i>			80%		20%	100%		100%	100%		100%	0.00%	
* % of total graduates that are in priority courses													
* Ave. passing % of licensure exams by the SUC graduates/national ave. % passing across all disciplines covered by the SUC				131.78%	131.78%	131.78%							Coverage of Physical Target is 4th Quarter
* % of programs accredited at: Level 1; Level 2; Level 3; Level 4				3%; 12%; 20%; 2%	3%; 12%; 20%; 2%	3%; 12%; 20%; 2%							Coverage of Physical Target is 4th Quarter
<i>Timeliness</i>													
* % of graduates who finished academic program according to the prescribed time frame			74.06%	18.51%	92.57%	92.57%		95.62%	91.86%		95.40%	3.06%	The accomplishment was calculated by dividing the total projected number of graduates who did or could graduate within the Maximum Residency Requirement (MRR) period by the total number of graduates during the terms covered as prescribed in CHED CMO 29, s. 2013.
MFO 2: ADVANCED EDUCATION SERVICES													
<i>Quantity</i>			26		7	33		27	16		43	30.30%	
* Total number of graduates													
<i>Quality</i>			80%		20%	100%		100%	100%		100%	0.00%	
* % of total graduates that are in priority courses													
* % of programs accredited at: Level 1; Level 2; Level 3; Level 4				11%; 0%; 34%; 0%	11%; 0%; 34%; 0%	11%; 0%; 34%; 0%							Coverage of Physical Target is 4th Quarter

Particulars	UACS Code	Physical Targets				Physical Accomplishments				Variance as of 30 Sept. 2015	Remarks		
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
		3	4	5	6	8	9	10	11				
<i>Timeliness</i>	2											14	
* % of graduates who finished academic program according to the prescribed timeframe			50%	12%	62%			96.00%	81.25%	90.70%		46.29%	The accomplishment was calculated by dividing the total projected number of graduates who did or could graduate within the Maximum Residency Requirement (MRR) period by the total number of graduates during the terms covered as prescribed in CHED CMO 29, s. 2013.
MFO 3: RESEARCH SERVICES													
<i>Quantity</i>		99		18	117			178		178		79.80%	Coverage of Physical Target is 4th Quarter
<i>Quality</i>													
* % of research projects completed in the last 3 years		68%		12%	80%			56%		56%		-17.65%	Coverage of Physical Target is 4th Quarter
* % of research outputs published in a recognized journal or submitted for patenting or patented		30%		3%	33%			27%		27%		-10.00%	Coverage of Physical Target is 4th Quarter
<i>Timeliness</i>													
* % of projects completed within the original project timeframe		85%		15%	100%			76%		76%		-10.59%	Coverage of Physical Target is 4th Quarter
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES													
<i>Quantity</i>													
* Number of persons trained weighted by the length of training		2,000	2,000	2,000	2,087			2,471.75	2,747.50	8,228.25		1.75%	
* Number of persons provided with technical advice		12	12	13	13			3,487	1,595	6,890		13680.00%	
<i>Quality</i>													
* % of trainees who rate the training course as good or better		50%	50%	50%	50%			97%	88.83%	94.81%		89.63%	
* % of clients who rate the advisory services as good or better		50%	50%	50%	50%			97%	100.00%	98.49%		96.98%	
<i>Timeliness</i>													
* % of requests for training responded to within 3 days of request		75%	75%	75%	75%			97%	100.00%	99.00%		32.00%	
* % of technical advice that are responded to within 3 days		75%	75%	75%	75%			97%	100.00%	98.42%		31.23%	
* % of persons who receive training or advisory services who rate timeliness of service delivery as good or better		80%	80%	80%	80%			97%	89.71%	95.09%		18.86%	

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1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
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)				447		447			447		447	0.00%	Coverage of Physical Target is 3rd Quarter
* Construction of Central Luzon ICT Research, Development and Training Center (CLIRDec)				45%	45%	90%			0%		0%	-100.00%	Coverage of Physical Target is 3rd and 4th Quarter
* Rehabilitation of Activity Center				45%	45%	90%			0%		0%	-100.00%	Coverage of Physical Target is 3rd and 4th Quarter
Prepared by:		In coordination with:											
 CHERYL G. RAMOS Planning Officer		 EVELYN Y. HILARIO FMS Director											
Date: 28 October 2015		Approved by:											
		 RAUL D. DIVINA OJC University President											
		Date: 28 October 2015											