

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2015

BAR No. 1

Department : STATE UNIVERSITIES AND COLLEGES (SUCs)
Agency : CENTRAL PHILIPPINES STATE UNIVERSITY (CPSU)
Operating Unit : _____
Organization Code (UACS) : 080630000000

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

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 03/31/15	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	300000000												
MFO 1 - Higher Education Services	301000000												
Performance Indicator (Set 1)													
Total number of graduates		-	1,311	-	-	1,311	-	1,380	-	1,380	(69)		
Percent of total graduates that are in priority course		0.00%	62.01%	0.00%	0.00%	62.01%	0.00%	0.00%	0.00%	0.00%	62.01%		
Average passing percentage of licensure exams by CPSU graduates / national average passing percentage		33.24%	3.12%	101.63%	12.03%	150.02%	1.30%	23.32%	19.49%	44.11%	93.88%		
Percentage of programs accredited at Level 1		0.00%	0.00%	46.67%	0.00%	46.67%	0.00%	0.00%	0.00%	0.00%	46.67%		
Percentage of programs accredited at Level 2		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Percentage of programs accredited at Level 3		0.00%	0.00%	26.67%	0.00%	26.67%	0.00%	0.00%	0.00%	0.00%	26.67%		
Percentage of graduates who finished their academic programs according to the prescribed timeframe		0.00%	96.11%	0.00%	0.00%	96.11%	0.00%	93.97%	0.00%	93.97%	2.14%		
MFO 2 - Research Services	302000000												
Performance Indicator (Set 1)													
Number of Research Studies Completed		5	5	10	10	30	6	-	12	18	2		
Percentage of Research Projects completed in the last three years		16.70%	16.70%	30.00%	30.00%	93%	20%	0.00%	14.64%	34.64%	28.76%		
Percentage of Research Outputs presented in local, regional, national or international fora		20.00%	16.70%	10.00%	10.00%	57%	20%	20.00%	7.32%	47.32%	-0.62%		
Percentage of Research Projects completed within the original project timeframe		16.70%	16.70%	30.00%	30.00%	93%	20%	0.00%	40.00%	60.00%	3.40%		
MFO 3 - Extension Services	303000000												
Performance Indicator (Set 1)													
Number of person trained (for training) weighted by length of training (person-days trained)		300	450	480	280	1,510	250	620	649	1,519	(289)		
Number of persons provided with technical advice		45	60	55	45	205	50	120	386	556	(396)		
Percentage of trainees who rate the training courses as good or better		17.90%	26.80%	25.50%	14.80%	85%	13.2%	33.9%	32.20%	79.30%	-9.10%		
Percentage of clients who rate the advisory services as good or better		20%	26.70%	24.20%	19.10%	90%	7.7%	18.0%	57.80%	83.50%	-12.60%		
Percentage of requests for training responded to within three days of request		18.50%	22.20%	30.80%	18.50%	90%	14.8%	22.2%	23.10%	60.10%	11.40%		
Percentage of requests for technical advice that are responded to within three days		19.70%	26.40%	24.20%	19.70%	90%	8.5%	17.0%	56.80%	82.30%	-12.00%		
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better		18.10%	26.80%	28%	17.10%	90%	16.2%	27.2%	38.60%	82.00%	-9.10%		

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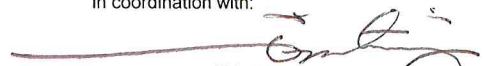
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Part B													
Major Programs/Projects													
KRA No 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance		-	-	-	-	-	-	-	-	-	-	-	
Program Budgeting:		-	-	-	-	-	-	-	-	-	-	-	
Other Major Programs and Projects		-	-	-	-	-	-	-	-	-	-	-	

Prepared by:


ENGR. MARC ALEXEI CAESAR B. BADAJOS
 Planning Officer

Date: 11/9/15

In coordination with:


VICENTE M. TRIO, JR.
 Administrative Officer V
 (Budget Officer)

Date: 11/9/15

Approved by:


FREDDIE C. MANINGO, Ph. D., CPA
 SUC President I

Date: _____