

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2024

Department : State Universities and Colleges (SUCs)
 Agency/Entity : Central Philippines State University
 Operating Unit : < not applicable >
 Organization Code (UACS) : 08 063 0000000

Particulars	UACS CODE	Physical Target (Budget Year)							Physical Accomplishment (Budget Year)				Variance as of December 31, 2024	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total			

HIGHER EDUCATION PROGRAM
 3101000000000000000

OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
 Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams		95% (369/411)	34% (30/88)	65% (281/432)	12% (7/36/15)	50%	58% (63/109)	92% (304/330)	55% (44/81)	64% (281/437)	72%	22%	(692/957) - Conducted mockboard examinations - Conducted free online review through university initiated in-house review program - Conducted of college initiated free review to graduated students filed to take board exam
2. Percentage of graduates (2 years prior) that are employed		20% (407/2,037)	40% (814/2,037)	60% (1,223/2,037)	60% (1,223/2,037)	60%	14% (287/2,018)	45% (907/2,018)	53% (1,064/2,018)	60% (1,214/2,018)	60%	-	(1,214/2,018) - The integration of comprehensive internships for graduating students has provided them with valuable real-world experience and improved their readiness for the workforce. - Continuous graduate tracking and aligning the curriculum with industry demands.

Output Indicator(s)
 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs

83% (10,850/13,039)	-	83% (11,678/14,071)	-	83%	83% (10,894/12,843)	86% (11,448/13,261)	85%	2%	(22,140/25,904) - Partnered with industries to demonstrate the relevance of priority programs in real-world applications. - Strengthened access to financial assistance for students enrolling in these programs
68% (42/62)	-	-	-	68.00%	88% (43/49)	-	88%	20%	(43/49) - The university achieved successful accreditation preparation through active stakeholder engagement, strong collaboration among AACCUIP-trained internal accreditors, leadership support, efficient use of digital platforms and cloud storage, and strict compliance with AACCUIP standards.

2. Percentage of undergraduate programs with accreditation

1	3	5	2	11	0	1	8	2	11	-
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RESEARCH PROGRAM
 3202000000000000000

OO : Higher education research improved to promote economic productivity and innovation
 Outcome Indicator(s)
 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

- Research outputs were extended to target beneficiaries and industries through research-based extension activities - Presentation of research outputs to various conferences and symposia which increase utilization

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Output Indicator(s)	UACS CODE	Physical Target (Budget Year)				Total	Physical Accomplishment (Budget Year)				Total	Variance as of December 31, 2024	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
1. Number of research outputs completed within the year	1	3	4	5	6	7	8	9	10	11	12	13	14	
2. Percentage of research outputs published in internationally-referred or CHED recognized journal within the year	2	3	4	5	6	7	8	9	10	11	12	13	14	

- Accomplishment exceeded the total target due to the conduct of in-house research reviews for completed papers in 2 schedules (one per semester) - Regular Quarterly Monitoring was conducted for each college and campus for researches conducted and completed for FY 2024

Output Indicator(s)	UACS CODE	Physical Target (Budget Year)				Total	Physical Accomplishment (Budget Year)				Total	Variance as of December 31, 2024	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMFs, and other stakeholders as a result of extension activities	3	4	4	4	3	15	0	10	2	3	15	-	
2. Number of extension programs organized and supported consistent with the SUCs mandated and priority programs	4	4	4	4	3	15	0	10	2	3	15	-	

- Publication support in terms of publication costs were provided to authors with accepted papers for publication

Output Indicator(s)	UACS CODE	Physical Target (Budget Year)				Total	Physical Accomplishment (Budget Year)				Total	Variance as of December 31, 2024	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1. Number of trainees weighted by the length of training	5	1,132	1,168	1,134	766	4,200	0	3,735	440	633	4,808	608	
2. Percentage of beneficiaries who rate the training courses as satisfactory or higher in terms of quality and relevance	6	94.96% (1,075/1,132)	95.03% (1,110/1,168)	94.97% (1,077/1,134)	95.04% (728/766)	95.00%	0%	96% (1,856/1,941)	99% (1,269/1,287)	92% (727/792)	95%	-	

- Designed and implemented programs addressing local community challenges, making collaboration beneficial for stakeholders.
 - Tailored training programs based on stakeholder feedback to ensure relevance and maximize participation
 - Established task forces focused on the design, implementation, and evaluation of extension activities.
 - Close monitoring of summary evaluation every training

Prepared By: 
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 DIRECTOR, PLANNING AND DEVELOPMENT OFFICE
 Date: January 30, 2025 08:27 AM

In coordination with: 
 SHELDAN B. BONO
 BUDGET OFFICER
 Date: January 30, 2025 08:27 AM

Approved By: 
 ALADINO CUZIN MORACA, PH. D.
 SUC PRESIDENT II
 Date: January 30, 2025 08:35 AM

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES
As at the Quarter Ending December 31, 2024

Department : State Universities and Colleges (SUCS)
 Agency/Entity : Central Philippines State University
 Operating Unit : < not applicable >
 Organization Code (UACS) : 00 003 000000
 Fund Cluster : 01 - Regular Agency Fund
 (e.g. UACS Fund Cluster: 01-Regular Agency Fund, 02-Foreign Assisted Projects Fund, 03-Special Account-Localy Funded/Domestic Grants Fund, and 04-Special Account-Foreign Assisted/Foreign Grants Fund)

Particulars	UACS CODE	Authorized Appropriations	Adjustments (Transfer To/From, Modification, Appropriation)	Adjusted Appropriations	Allotments Received	Adjustments (Reductions, Modifications, Appropriations)	Current Year Obligations				Current Year Disbursements				Balances		Unpaid Obligations (15-20)/(23-24) Due and Demandable	Net Val Due and Demandable	
							Transfer To	Transfer From	1st Quarter March 31	2nd Quarter June 30	3rd Quarter September 30	4th Quarter December 31	Total	1st Quarter March 31	2nd Quarter June 30	3rd Quarter September 30			4th Quarter December 31
Agency Specific Budget	1	518,782,000.00	(23,000,000.00)	495,782,000.00	379,981,389.00	(25,000,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Administration and Support		10,000,000.00	7,354,073.41	37,211,073.41	29,857,000.00	7,354,073.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Management and Supervision		10,000,000.00	27,161,000.00	34,515,073.41	27,161,000.00	7,354,073.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PS		15,170,000.00	6,432,384.41	24,162,384.41	15,170,000.00	6,432,384.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOOE		1,451,500.00	(1,068,311.00)	10,302,889.00	11,451,000.00	(1,068,311.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administration of Personnel Benefits		2,686,000.00	0.00	2,686,000.00	2,686,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PS		2,686,000.00	0.00	2,686,000.00	2,686,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Administration and Support		29,857,000.00	7,354,073.41	37,211,073.41	29,857,000.00	7,354,073.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PS		18,600,000.00	6,432,384.41	26,858,384.41	18,600,000.00	6,432,384.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOOE		1,451,500.00	(1,068,311.00)	10,302,889.00	11,451,000.00	(1,068,311.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fuels (if Applicable)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Support to Operations		19,370,000.00	(2,114,146.79)	17,255,853.22	19,370,000.00	(2,114,146.79)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PS		20,000,000.00	(2,114,146.79)	17,255,853.22	19,370,000.00	(2,114,146.79)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOOE		3,686,000.00	0.00	3,686,000.00	3,686,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PS		15,675,000.00	(2,114,146.79)	13,560,853.22	15,675,000.00	(2,114,146.79)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOOE		19,370,000.00	(2,114,146.79)	17,255,853.22	19,370,000.00	(2,114,146.79)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Support to Operations		3,865,000.00	0.00	3,865,000.00	3,865,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PS		3,865,000.00	0.00	3,865,000.00	3,865,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOOE		15,675,000.00	(2,114,146.79)	13,560,853.22	15,675,000.00	(2,114,146.79)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fuels (if Applicable)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations		30,000,000.00	(30,239,826.63)	438,071,073.37	330,634,300.00	(30,239,826.63)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OO - Materials and quality inquiry activities related to activities involving growth and access of education to the poor and quality inquiry		460,000,000.00	(29,838,758.90)	434,941,241.10	325,033,280.00	(29,838,758.90)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HIGHER EDUCATION PROGRAM		460,000,000.00	(29,838,758.90)	434,941,241.10	325,033,280.00	(29,838,758.90)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PS		310,000,000.00	(4,638,725.90)	179,182,274.10	183,627,000.00	(4,638,725.90)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOOE		150,000,000.00	0.00	155,072,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fuels (if Applicable)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Support to Operations		18,746,000.00	(4,638,725.90)	14,107,274.10	18,746,000.00	(4,638,725.90)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PS		18,746,000.00	(4,638,725.90)	14,107,274.10	18,746,000.00	(4,638,725.90)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOOE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Signature: _____
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Department : State Universities and Colleges (SUCs)
 Agency/Entity : Central Philippines State University
 Operating Unit : < not applicable >
 Organization Code (UACS) : 08 063 000000
 Fund Cluster : 01 - Regular Agency Fund

(e.g. UACS Fund Cluster: 01-Regular Agency Fund, 02-Foreign Assisted Projects Fund, 03-Special Account-Localy Funded/Domestic Grants Fund, and 04-Special Account-Foreign Assisted/Foreign Grants Fund)

Particulars	UACS CODE	Authorized Appropriations	Adjustments		Adjusted Appropriations	Allotments Received	Adjustments (Increases/Decreases)		Transfer To	Transfer From	Adjusted Allotments	Current Year Obligations				Total	Current Year Disbursements				Unreleased Appropriations	Unutilized Allotments	Balances		
			(Transfer From Appropriations)	(Transfer To Appropriations)			1st Quarter Ending March 31	2nd Quarter Ending June 30				3rd Quarter Ending September 30	4th Quarter Ending December 31	1st Quarter Ending March 31	2nd Quarter Ending June 30		3rd Quarter Ending September 30	4th Quarter Ending December 31	1st Quarter Ending March 31	2nd Quarter Ending June 30			3rd Quarter Ending September 30	4th Quarter Ending December 31	2014-11-18-18
I. Automatic Appropriations		14,201,000.00	4,521,881.00	20,722,881.00	20,722,851.00	0.00	0.00	0.00	0.00	20,722,851.00	4,172,447.17	4,825,423.94	5,084,411.97	6,700,672.82	20,722,851.00	4,172,447.17	4,825,423.94	5,084,411.97	6,700,672.82	20,722,851.00	0.00	0.00	1,408,416.61	0.00	
Specific Budgets of National Government Agencies		14,201,000.00	4,521,881.00	20,722,881.00	20,722,851.00	0.00	0.00	0.00	0.00	20,722,851.00	4,172,447.17	4,825,423.94	5,084,411.97	6,700,672.82	20,722,851.00	4,172,447.17	4,825,423.94	5,084,411.97	6,700,672.82	20,722,851.00	0.00	0.00	1,408,416.61	0.00	
Retirement and Life Insurance Premiums		14,201,000.00	4,521,881.00	20,722,881.00	20,722,851.00	0.00	0.00	0.00	0.00	20,722,851.00	4,172,447.17	4,825,423.94	5,084,411.97	6,700,672.82	20,722,851.00	4,172,447.17	4,825,423.94	5,084,411.97	6,700,672.82	20,722,851.00	0.00	0.00	1,408,416.61	0.00	
Sub-total I. Automatic Appropriations		14,201,000.00	4,521,881.00	20,722,881.00	20,722,851.00	0.00	0.00	0.00	0.00	20,722,851.00	4,172,447.17	4,825,423.94	5,084,411.97	6,700,672.82	20,722,851.00	4,172,447.17	4,825,423.94	5,084,411.97	6,700,672.82	20,722,851.00	0.00	0.00	1,408,416.61	0.00	
MOOE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Flex		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
II. Special Purpose Fund		0.00	52,217,563.00	52,217,563.00	52,217,563.00	0.00	0.00	0.00	0.00	52,217,563.00	9,151,151.75	22,888,406.94	20,177,960.31	13,234,689.36	52,217,563.00	9,151,151.75	22,888,406.94	20,177,960.31	13,234,689.36	52,217,563.00	0.00	0.00	0.00	0.00	
Medicines/Personal Benefits Fund		0.00	39,005,627.00	39,005,627.00	39,005,627.00	0.00	0.00	0.00	0.00	39,005,627.00	6,832,270.95	6,298,665.05	6,843,270.95	13,211,536.00	39,005,627.00	6,832,270.95	6,298,665.05	6,843,270.95	13,211,536.00	39,005,627.00	0.00	0.00	0.00	0.00	
PS		0.00	39,005,627.00	39,005,627.00	39,005,627.00	0.00	0.00	0.00	0.00	39,005,627.00	6,832,270.95	6,298,665.05	6,843,270.95	13,211,536.00	39,005,627.00	6,832,270.95	6,298,665.05	6,843,270.95	13,211,536.00	39,005,627.00	0.00	0.00	0.00	0.00	
For payment of Personal Benefits		0.00	13,211,536.00	13,211,536.00	13,211,536.00	0.00	0.00	0.00	0.00	13,211,536.00	0.00	0.00	0.00	0.00	13,211,536.00	0.00	0.00	0.00	0.00	13,211,536.00	0.00	0.00	0.00	0.00	0.00
PS		0.00	13,211,536.00	13,211,536.00	13,211,536.00	0.00	0.00	0.00	0.00	13,211,536.00	0.00	0.00	0.00	0.00	13,211,536.00	0.00	0.00	0.00	0.00	13,211,536.00	0.00	0.00	0.00	0.00	0.00
Sub-total II. Special Purpose Fund		0.00	52,217,563.00	52,217,563.00	52,217,563.00	0.00	0.00	0.00	0.00	52,217,563.00	9,151,151.75	22,888,406.94	20,177,960.31	13,234,689.36	52,217,563.00	9,151,151.75	22,888,406.94	20,177,960.31	13,234,689.36	52,217,563.00	0.00	0.00	0.00	0.00	
PS		0.00	52,217,563.00	52,217,563.00	52,217,563.00	0.00	0.00	0.00	0.00	52,217,563.00	9,151,151.75	22,888,406.94	20,177,960.31	13,234,689.36	52,217,563.00	9,151,151.75	22,888,406.94	20,177,960.31	13,234,689.36	52,217,563.00	0.00	0.00	0.00	0.00	
MOOE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Flex		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III. Requirements by O/O		463,660,000.00	1,614,261,799.90	4,472,231,200.00	326,063,260.00	18,428,796.90	0.00	0.00	0.00	308,626,540.00	33,188,839.47	96,248,748.14	150,190,837.07	64,860,331.46	303,886,596.14	37,489,134.86	51,342,077.29	153,621,200.33	59,570,575.22	297,027,897.50	138,616,620.00	4,862,023.91	4,795,906.21		
HIGHER EDUCATION PROGRAM		3,388,000.00	1,614,261,799.90	4,472,231,200.00	3,388,000.00	18,428,796.90	0.00	0.00	0.00	3,388,000.00	340,700.28	411,769.26	602,883.58	1,486,172.20	2,681,124.32	342,700.28	302,388.28	624,183.88	650,154.28	1,872,408.40	0.00	186,000.00	178,360.00		
RESEARCH PROGRAM		2,183,000.00	1,614,261,799.90	4,472,231,200.00	2,183,000.00	18,428,796.90	0.00	0.00	0.00	2,183,000.00	191,988.87	421,819.91	690,950.98	860,538.24	1,904,295.90	179,488.87	172,303.91	233,236.98	613,283.92	1,204,113.38	0.00	38,900.00	222,181.36		
TECHNICAL ADVISORY EXTENSION PROGRAM		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Prepared by: 
 Checked by: 
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 Date: January 31, 2025 03:56 PM

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