

(CALSU General Appropriations Act Approved Budget for FY 2023)
PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
 as of September 2023 (3rd Quarter Report)

1	2	3	4	5	6	7	8	9	10	11 Physical Status (%)				15	16	17	
										Allocation	Releases	Obligations	Disbursements				Output Indicator
(a) Name of Project (b) Date Started (c) Original Target Completion Date (d) Revised Target Completion Date (e) Location (f) Funding Source	As of Reporting Period	For the Month	As of Reporting Period	For the Month	As of Reporting Period	For the Month	As of Reporting Period	For the Month	Output Indicator	Target to Date	Target for the Month	Actual to Date	Actual for the Month	Slippage	Employment Generated	Status of Implementation	Beneficiaries
1. (a) Construction of Main Campus Student Development Center (b) March 28, 2023 (c) September 23, 2023 (d) October 28, 2023 (e) CALSU Main Campus, Calatagan, Vrac, Catanduanes (f) Fund 101	25,000,000.00		25,000,000.00		24,346,369.28	6,371.59	16,974,607.79	0.00	% of work completed	91.73%	58.13%	78.66%	48.59%	-13.17%	40	Ongoing	Students, employees, researchers and alumni of the University are the direct beneficiaries of the project. While learners, students from other schools and constituents of Catanduanes and nearby provinces will also benefit from the project. The presence of innovative and high-quality facilities encourages the students to study more thus in turn enhances students ability to learn thereby increasing the number of competitive graduates and board passers. With this, the chance of employability of graduates is high, which will result to reduced unemployment rate and poverty incidence. During the project identification, the following stakeholders were consulted: the President of the Federalized College Student Council, the Faculty Union President, the President of the CALSU Employees Association together with all unit heads.
2. (a)	15,000,000.00		15,000,000.00		13,562,201.57	13,391,728.08	8,139,669.90	0.00	% of work completed	26.37%	25.04%	61.44%	58.96%	35.07%	23	Ongoing	Students, employees, researchers and alumni of the University are the direct beneficiaries of the project. While learners, students from other schools and constituents of Catanduanes and nearby provinces will also benefit from the project. The presence of innovative and high-quality facilities encourages the students to study more thus in turn enhances students ability to learn thereby increasing the number of competitive graduates and board passers. With this, the chance of employability of graduates is high, which will result to reduced unemployment rate and poverty incidence. During the project identification, the following stakeholders were consulted: the President of the Federalized College Student Council, the Faculty Union President, the President of the CALSU Employees Association together with all unit heads.
(b) June 21, 2023 (c) February 15, 2024 (d) February 18, 2024 (e) CALSU Main Campus, Calatagan, Vrac, Catanduanes (f) Fund 101																	

Submitted By: **AR MAE LIZATA SIBULO**
 Designation/Office: Planning Officer III/Planning & Development Services
 Date: November 10, 2023

Noted By:

PATRICK ALAN T. AZANZA, PH.D.
 SUC President III