

QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2014

Department : OTHER EXECUTIVE OFFICE
 Agency : COMMISSION ON HIGHER EDUCATION
 Operating Unit : CHED-CO
 Organization Code (UACS) : 260040100000

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

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31, 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 POLICY SERVICES	301000000												
Formulation of plans/programs development/formulation/implementation	301010000												
No. of CHED policies on education, instruction, research and extension, updated, issued and disseminated in the last 3 years					70	70	7	13	58		78	8	
% of stakeholders who rate CHED policies as good or better		10%	30%	30%	20%	90%				96% (2,391/2,480)	96% (2,391/2,480)	6%	
% of CHED education policies that are updated, issued and disseminated in the last 3 years					54% (65/120)	54% (65/120)				54% (60/112)	54% (60/112)	0	
MFO 2- HIGHER EDUCATION DEVELOPMENT SERVICES	302000000												
Higher Education Development Fund													
No. of project proposals reviewed					144	144	51	9	19	92	171	27	
No. of project proposals funded			15	20	19	54		7	19	49	75	21	
Total project funding released					720M	720M				963,556,783.09	963,556,783.09	243,556,783.09	
Student Financial Assistance Programs (STuFAPs)													
Total no. of scholarships applications		20,000				20,000			32,738	3,310	36,048	16,048	
No. of scholarships awarded			15,000			15,000		22,790			22,790	0	
Institutional Quality Assurance, Monitoring and Evaluation													
No. of HEIs helped to put institutional QA systems in place					20	20				22	22	2	
Relevant and Responsive Research Development and Extension													
% of research projects completed within the last 3 years whose results are published in a recognized					25% (67/265)	25% (67/265)				35.08% (40/114)	35.08% (40/114)	10.08%	
% of stakeholders who rate HEDF development initiatives as good or better					50%	50%				87% (2,187/2,504)	87% (2,187/2,504)	37%	
Job-Skills Matching Project													
% of scholars/grantees awarded in undersubscribed/priority disciplines related to total number of grantees					90%	90%				95.96% (42,919/44,724)	95.96% (42,919/44,724)	5.96%	Target re-adjusted following the provisions set in the Guidelines for 2014 PBB

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% of scholarship holders who complete their degree					85%	85%				86.49% (13,937/16,114)	86.49% (13,937/16,114)	1.49%	
% of HEIs assisted as a % of total number of HEIs needing assistance					60% (111/185)	60% (111/185)				68.02% (134/197)	68.02% (134/197)	8.02%	This covers 112 SUCs provided technical or financial assistance plus 22 private HEIs provided assistance under ISA-SED out of 197 HEIs requesting assistance.
Cross-Cutting													
% of applications that are acted upon within 3 months					90%	90%				93.69% (208/222)	93.69% (208/222)	3.69%	
% of payments received within 5 working days of the scheduled payment date					100%	100%				100%	100%	0	
% of requests for assistance acted upon within 20 working days of receipt of request					90% (153/170)	90% (153/170)				94.94% (169/178)	94.94% (169/178)	4.94%	
MFO 4 - HIGHER EDUCATION REGULATION SERVICES	304000000												
Standards Setting													
No. of state universities and colleges' budgets reviewed with advice to DBM					112	112	112				112	0	
No. of applications for conversion or elevation of schools acted upon					10	10	4	5		1	10	0	
No. of HEIs with accredited programs as % of the total number of HEIs					22% (510/2,313)	22% (510/2,313)					23.84 (566/2,374)	1.84%	
% of stakeholders who rate CHED's minimum standards for programs and institutions of higher learning as good or better					50%	50%				98% (1,371/1,406)	98% (1,371/1,406)	48%	
% of state universities and colleges whose budget reviews are submitted to DBM at least 8 months before the start of the financial year			100% (112/112)			100% (112/112)	100% (112/112)				100% (112/112)	(100%)	
Monitoring													
No. of public and private higher education institutions subject to standards					1,000	1,000				933	933	-67	
No. of quality assurance inspections carried out					60	60				71	71	11	This indicator includes 47 Maritime HEIs inspected for quality assurance under STCW requirements and 24 HEIs inspected under CHED-PRC Joint Monitoring.

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Review of project proposals for 2 Research Institutes (Institute for Information Infrastructure Development and Institute for Health Innovation and Translational Medicine)													
No. of research projects endorsed		26				26	26				26	0	26 projects were reviewed and endorsed by CHED. However, only 8 were approved by DOST
<i>Payapa at Masaganang Pamayan (PAMANA)</i>	408030002		200			200			200		200	0	The new 200 slots for AY 2014-2015 has been fully utilized, as per submission of OPAPP
MFO 3 - SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	303000000												
Management of receipts and payments in relation to the Higher Education Development Fund													
Average value of assets under administration					238,722,189.66	238,722,189.66				236,380,917.00	236,380,917.00	-2,341,272.66	
No. of evaluation reviews of administrator's performance					4	4	1	1	1	1	4	0	
The average margin of the risk-adjusted annual rate of return on the investment portfolio to the average Bangko Sentral ng Pilipinas overnight deposit rate					2.22%	2.22%				3.28%	3.28%	1.06%	
% of performance evaluation reviews completed within 5 days of the end of each month					100% (4/4)	100% (4/4)	100% (1/1)				100% (3/3)	0	
Part B													
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable													
1. National Agriculture and Fisheries Education System (NAFES)	400000000				50	50		5	25	40	70	20	
2. Student Financial Assistance Programs (StuFAPs) including Grants	302020000			350,000		350,000				341,430	341,430	-8,570	

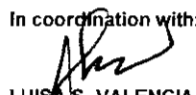
Prepared By:


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Director IV, OPRKM

Date: January 30, 2015
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In coordination with:


LUISA S. VALENCIA

OIC, Office of the Director IV, AFMS

Date: January 30, 2015
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Approved by:


PATRICIA B. LICUANAN, Ph.D.

Chairperson

Date: January 30, 2015

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II. Projects	400000000												
<i>Philippine California Advance Research Institutes (PCARI)</i>	408030001												
International, inter-institutional linkage and networks established													
No. of agreements with international collaborators		2				2	2				2	0	
Review of project proposals for 2 Research Institutes (Institute for Information Infrastructure Development and Institute for Health Innovation and Translational Medicine)													
No. of research projects endorsed/approved		26				26	26			9	35	9	
<i>Payapa at Masaganang Pamayan (PAMANA)</i>	408030002		400			400			260	15	275	-125	Partial report from Regional Offices
<i>Legal Education Board</i>													
No. of Law Schools inspected and evaluated			4	4	40	48		4	4	2	10	-38	LEB has no quorum hence activities were put on hold
No. of Law schools given administrative sanctions				10		10			10		10	0	
<i>Science and Engineering Graduate Scholarship (SEGS)</i>	302030000												
No. of grantees				18		18			18	2	20	2	
HEMIS		2 Information Systems IS)	2 IS	2 IS	2 IS	2 IS	Prepared and reviewed Contract for Professional and Technical Services prior to issuance of Notice to Proceed	Contract perfected; Notice to Proceed issued; start of initial implementation	15% of IS developed; Inception report finalized and approved	Initial version of CHED Electronic Collection and Knowledge System (CHECKS) Phase 2: Reporting Module application program presented to end user; initial homepage of CHEDRO website presented			

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Part B														
Major Programs/Projects														
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable														
1. National Agriculture and Fisheries Education System (NAFES)	400000000					1 PIA Grant; 1 NAFES EC meeting; 1 SUC field evaluation					1 PIA Grant; 1 NAFES EC meeting; 1 SUC field evaluation	1 PIA Grant; 1 NAFES EC meeting; 1 SUC field evaluation	0	
2. Student Financial Assistance Programs (StuFAPs)	302020000									46,537	46,537			

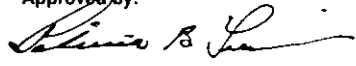
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In coordination with:


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Approved by:


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 Chairman
 Date: January 30, 2015