

QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 2015

Department : OTHER EXECUTIVE OFFICE
 Agency : COMMISSION ON HIGHER EDUCATION
 Operating Unit :
 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 June 30, 2015 | 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 | | 20 | 35 | 35 | 20 | 100 | 5 | 18 | | | 23 | (77) | On-going |
| % of stakeholders who rate CHED policies as good or better | | | | | 90% | 90% | | | | | | 90% | On-going |
| % of CHED education policies that are updated, issued and disseminated in the last 3 years | | | | | 60% | 60% | | | | | | 60% | On-going |
| MFO 2 - HIGHER EDUCATION DEVELOPMENT SERVICES | 302000000 | | | | | | | | | | | | |
| Higher Education Development Fund | | | | | | | | | | | | | |
| No. of project proposals reviewed | | 10 | 30 | 34 | 35 | 109 | 15 | 246 | | | 261 | 152 | On-going |
| No. of project proposals funded | | 5 | 25 | 25 | 22 | 77 | 1 | 3 | | | 4 | (73) | On-going |
| Total project funding released | | 50,000,000 | 250,000,000 | 250,000,000 | 120,378,400 | 670,378,400 | 22,111,379 | 151,254,392 | | | 173,365,771 | (497,012,629) | On-going |
| Student Financial Assistance Programs (STuFAPs) | | | | | | | | | | | | | |
| Total no. of scholarships applications | | | | 50,000 | | 50,000 | 38,611 | 166,945 | | | 205,556 | 155,556.00 | On-going |
| No. of scholarships awarded | | | | 40,000 | | 40,000 | | | | | | 40,000 | On-going |
| Institutional Quality Assurance, Monitoring and Evaluation | | | | | | | | | | | | | |
| No. of HEIs helped to put institutional QA systems in place | | | | | 20 | 20 | 1 | | | | 1 | (19) | On-going |
| Relevant and Responsive Research Development and Extension | | | | | | | | | | | | | |
| % of research projects completed within the last 3 years whose results are published in a recognized | | | | | 25% | 25% | | | | | | 25% | On-going |
| % of stakeholders who rate HEDF development initiatives as good or better | | | | | 50% | 50% | | | | | | 50% | On-going |
| Job-Skills Matching Project | | | | | | | | | | | | | |
| % of scholars/grantees awarded in undersubscribed/priority disciplines related to total number of grantees | | | | | 96% | 96% | | | | | | 96% | On-going |
| % of scholarship holders who complete their degree | | | | | 85% | 85% | | | | | | 85% | On-going |
| % of HEIs assisted as a % of total number of HEIs needing assistance | | | | | 70% | 70% | | | | | | 70% | On-going |

| Particulars | UACS CODE | Physical Targets | | | | | Physical Accomplishments | | | | | Variance as of June 30, 2015 | 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 |
| Cross-Cutting | | | | | | | | | | | | | |
| % of applications that are acted upon within 3 months | | | | | 90% | 90% | | | | | | 90% | On-going |
| % of payments received within 5 working days of the scheduled payment date | | | | | 90% | 90% | | | | | | 90% | On-going |
| % of requests for assistance acted upon within 20 working days of receipt of request | | | | | 90% | 90% | | | | | | 90% | On-going |
| 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 | | | | | 236,650,000 | 236,650,000 | | | | | | 236,650,000 | On-going |
| No. of evaluation reviews of administrator's performance | | 1 | 1 | 1 | 1 | 4 | 1 | 1 | | | 2 | (2) | On-going |
| 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 | | | | | 2.98% | 2.98% | | | | | | 2.98% | On-going |
| % of performance evaluation reviews completed within 5 days of the end of each month | | (25%) 1/4 | (25%) 1/4 | (25%) 1/4 | (25%) 1/4 | 100% (4/4) | (25%) 1/4 | (25%) 1/4 | | | (50%) 2 | (50%) 2/4 | On-going |
| MFO 4 - HIGHER EDUCATION REGULATION SERVICES | 304000000 | | | | | | | | | | | | |
| Standards Setting | | | | | | | | | | | | | |
| No. of state universities and colleges' budgets reviewed with advice to DBM | | | 11 | | | 11 | | 11 | | | 11 | 0 | |
| No. of applications for conversion or elevation of schools acted upon | | | 3 | 4 | 3 | 10 | | 1 | | | 1 | (9) | On-going |
| No. of HEIs with accredited programs as % of the total number of HEIs | | | | | 22% | 22% | | | | | | 22% | On-going |
| % of stakeholders who rate CHED's minimum standards for programs and institutions of higher learning as good or better | | | | | 50% | 50% | | | | | | 50% | On-going |
| % of state universities and colleges whose budget reviews are submitted to DBM at least 8 months before the start of the financial year | | | 90% | | | 90% | | 90% | | | 90% | 0% | |
| Monitoring | | | | | | | | | | | | | |
| No. of public and private higher education institutions subject to standards | | | | | 1,000 | 1,000 | | 627 | | | 627 | (373) | On-going |
| No. of quality assurance inspections carried out | | | 180 | 180 | 180 | 540 | | | | | | (540) | On-going |
| Cross-Cutting | | | | | | | | | | | | | |
| % of inspections that resulted in the recommendation of an incentive sanction or other interventions | | | | | 20% | 20% | | | | | | 20% | On-going |
| % of public and private HEIs subjected to 1 or more quality assurance inspections within the last 3 years | | | | | 20% | 20% | | | | | | 20% | On-going |
| Enforcement | | | | | | | | | | | | | |
| No. of incentive or sanction actions undertaken | | | | | 150 | 150 | | | | | | 150 | On-going |
| % of HEIs with more than 50% of students enrolled in priority programs | | | | | 50% | 50% | | | | | | 50% | On-going |

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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 |
| % of incentive or sanction implemented within 3 months of recommendation | | | | | 70% | 70% | | | | | | 70% | On-going |
| Part B | | | | | | | | | | | | | |
| KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable | | | | | | | | | | | | | |
| 1. National Agriculture and Fisheries Education System (NAFES) | 400000000 | 3 SUC Field Evaluation | 4 HEIs Field Evaluation | 5 HEIs Field Evaluation | 15 NUCAF's and 14 PIAFs supported; 3 SUCs field evaluation | 13 HEIs field evaluation; 15 NUCAF's & 14 PIAFs | 1 SUC Field Evaluation | 1 PIAF evaluation | | | 2 SUCs Field Evaluation | 11 HEIs Field Evaluation; 15 NUCAF's and 14 PIAFs supported | On-going |
| 2. Student Financial Assistance Programs (StuFAPs) including Grants | 302020000 | | | | | | | | | | | | On-going |

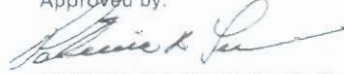
Prepared By:


 NAPOLEON K. JUANILLO, JR., Ph.D.
 Director IV, ORBKM
 Date: July 30, 2015
 JN

In coordination with:


 VIOLETA B. GALO
 Chief Administrative Officer
 OIC-Office of the Director IV, AFMS
 Date: July 30, 2015

Approved by:


 PATRICIA B. LICUANAN, Ph.D.
 Chairperson
 Date: July 30, 2015
 PBL

QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 2015

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

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

| Particulars | UACS CODE | Physical Targets | | | | | Physical Accomplishments | | | | | Variance as of June 30, 2015 | Remarks | |
|--|-----------------|--|--|--|--|----------------------|--|---|-------------|-------------|----------------|------------------------------|---|----------|
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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 | |
| II. Projects | 400000000 | | | | | | | | | | | | | |
| Philippine California Advance Research Institutes (PCARI) | 408030001 | | | | | | | | | | | | | |
| No. of research proposals approved/funded | | 2 | 7 | | | 9 | 2 | 6 | | | 8 | (1) | On-going | |
| Payapa at Masaganang Pamayan (PAMANA) | 291004080300067 | | | | | | 117 | 400 | | | 517 | | On-going | |
| No. of grantees | | | | | | | | | | | | | | |
| Legal Education Board | | | | | | | | | | | | | | |
| No. of Law Schools inspected and evaluated | | 15 | 20 | 20 | 20 | 75 | 15 | 18 | | | 33 | (42) | On-going | |
| No. of Law schools given administrative sanctions | | | 10 | | | 10 | | 10 | | | 10 | | On-going | |
| Faculty Development Program | | | | | | | | | | | | | | |
| No. of grantees | | as application comes | as application comes | as application comes | as application comes | as application comes | 20 | | | | 20 | | On-going | |
| HEMIS | 264004080300003 | | | | | | | | | | | | | |
| Assessment Project for the HEMIS implementation at the Institutional Level | | Preparation of Research Design and Project Management Plan; Draft Memo | Issuance of Memo; Approved Research Design | Preliminary inventory of SUCS/PHEIS ICT readiness; Compendium of best practices on the use of ICT in HEIs; inventory of HEIs ICT resources | Conceptual Framework of implementing HEMIS at the institutional level and MITHI proposal; Policies and requirements specifications for the implementation of HEMIS, ICT Strategic Plan for Higher Education (ICT-SPHE) | | Prepared Research Design and Project Management Plan; Drafted Memo | Preliminary ICT inventory finalized; Survey questionnaire finalized | | | | | Issuance of Memo; Approved Research Design; Preliminary inventory of SUCS/PHEIS ICT readiness; Compendium of best practices on the use of ICT in HEIs; Conceptual Framework of implementing HEMIS at the institutional level and MITHI proposal; Policies and requirements specifications for the implementation of HEMIS, ICT Strategic Plan for Higher Education (ICT-SPHE) | On-going |
| Part B Major Programs/Projects | | | | | | | | | | | | | | |
| KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable | | | | | | | | | | | | | | |
| Student Financial Assistance Programs (StuFAPs) | 302020000 | | | | | | | | | | | | | |
| No. of grantees awarded | | | | | | | 24,873 | | | | 24,873 | | On-going | |

Prepared By:
NAPOLEON K. JUANILLO, JR., Ph.D.
Director IV - ORRKM
Date: July 30, 2015

In coordination with:
VIOLETA B. GALO
Chief Administrative Officer
OIC-Office of the Director IV, AFMS
Date: July 30, 2015

Approved by:
PATRICIA B. LICUANAN, Ph.D.
Chairperson
Date: July 30, 2015