
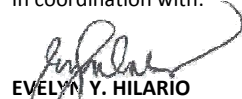



Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of 30 Sept 2014	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. Operations	3 00 000000												
MFO 1: HIGHER EDUCATION SERVICES													
<i>Quantity</i>													
* Total number of graduates			1,238		310	1,548		1,265			1,265	-18.28%	
<i>Quality</i>													
* % of total graduates that are in priority courses			100%		100%	100%		100%			100%	0.00%	
* Ave. passing % of licensure exams by the SUC graduates/national ave. % passing across all disciplines covered by the SUC					140.65	140.65					0.00		Target is for the 4th Quarter
* % of programs accredited at: Level 1; Level 2; Level 3; Level 4			10.71; 7.14; 42.86; 7.14		10.71; 7.14; 42.86; 7.14	10.71; 7.14; 42.86; 7.14		10.71; 7.14; 48.28; 0			10.71; 7.14; 48.28; 0	0; 0; 12.64; -1.0	
<i>Timeliness</i>													
* % of graduates who finished academic program according to the prescribed time frame			75%		20.79%	95.79%		78.28%			78.28%	-18.28%	
MFO 2: ADVANCED EDUCATION SERVICES													
<i>Quantity</i>													
* Total number of graduates			32		21	53		24			24	-54.72%	
<i>Quality</i>													
* % of total graduates that are in priority courses			100%		100%	100%		100%			100%	0.00%	
* % of programs accredited at: Level 1; Level 2; Level 3; Level 4			20; 0; 45.71; 0		20; 0; 45.71; 0	20; 0; 45.71; 0		20; 0; 45.71; 0			20; 0; 45.71; 0	0.00%	

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<i>Timeliness</i>													
* % of graduates who finished academic program according to the prescribed timeframe			50%		50%	100%		45.28%			45.28%	-54.72%	
MFO 3: RESEARCH SERVICES													
<i>Quantity</i>													
* Number of research studies completed in the last 3 years			120		39	159		131			131	-17.61%	
<i>Quality</i>													
* % of research projects completed in the last 3 years			80%		20%	100%		82.39%			82.39%	-17.61%	
* % of research outputs published in a recognized journal or submitted for patenting or patented			20%		19.84%	39.84%		24.22%			24.22%	-39.21%	
<i>Timeliness</i>													
* % of projects completed within the original project timeframe			50%		50%	100%		54.76%			54.76%	-45.24%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES													
<i>Quantity</i>													
* Number of persons trained weighted by the length of training			6,000	3,438	3,439	12,877		6,274.25	6,214.50		12,488.75	-3.02%	
* Number of persons provided with technical advice			644	516	450	1,610		974	7674		8,648.00	437%	
<i>Quality</i>													
* % of trainees who rate the training course as good or better			97.12%	97.12%	97.12%	97.12%		90%	98.32%		94.16%	-3.05%	
* % of clients who rate the advisory services as good or better			94.16%	94.16%	94.16%	94.16%		90%	91.67%		90.84%	-3.53%	
<i>Timeliness</i>													
* % of requests for training responded to within 3 days of request			95.58%	95.58%	95.58%	95.58%		90%	95.92%		92.96%	-2.74%	
* % of technical advice that are responded to within 3 days			90.37%	90.37%	90.37%	90.37%		90%	90.72%		90.36%	-0.01%	
* % of persons who receive training or advisory services who rate timeliness of service delivery as good or better			95.23%	95.23%	95.23%	95.23%		90%	97.81%		93.91%	-1.39%	

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II. Support to Operations		2 00 000000											
	* Number of management and employees oriented on ISO 9001:2008 QMS/GQMS		100	150	154	404		110	204		314	-22.28%	
	* Percentage of faculty and personnel enabled to pursua studies/training		25%		25%	50%		38.24%	17.20%		55.45%	10.89%	
III. General Administration and Support Services (GASS)		1 00 000000											
	* Obligations Budget Utilization Rate		91.50%		91.50%	91.50%		92.33%	91.44%		92.06%	0.61%	
						452,141,760.00					360,938,677.00	-91,203,083.00	
						494,144,999.00					392,079,200.00	-102,065,799.00	
	* Disbursements Budget Utilization Rate		91.50%		91.50%	91.50%		91.50%	90.53%		91.21%	-0.32%	
						413,709,710.00					329,196,890.00	-84,512,820.00	
						452,141,760.00					360,938,677.00	-91,203,083.00	
	* Submission to COA of Financial Statements for FY 2013 (per PD 1445)		100%	100%	100%	100%		100%	100%		100%	0.00%	
	* Submission to COA of Report on Ageing of Cash Advances (cut-off date November 15, 2014)					100%					0%		Cut-off date is November 15, 2014
Part B													
MAJOR PROGRAMS AND PROJECTS													
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND VULNERABLE													
	* Student Grants-In-Aid Program for Poverty Alleviation (SGP-PA)		460			460		438			438	-4.78%	The variance is due to grantees who dropped or have not enrolled
IMPLEMENTATION OF THE PUBLIC HIGHER EDUCATION ROADMAP													
	* Rationalize SUC Program Offerings					3					0		Target is for the 4th Quarter

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PRIORITY GROWTH AREAS: INNOVATION CLUSTER													
* The use of radon in the monitoring of the Philippine fault and the valley fault system and its implication as an earthquake precursor						0			100%		100%		Progress Report and Financial Statements submitted to CHED and PCIERRD last February 2014; DOST and CHED provided budget for 2014. As per agreement during the renewal of the 2nd year implementation, DOST will give budget only for PNRI while CHED will provide the budget to CLSU. All requirements were already submitted to CHED for the release of funds but none has yet been released.
* Regional disaster science and management S & T capacity development						0			100%		100%		Progress Report and Financial Statements submitted to CHED. Project started in January 2013 and is scheduled to be completed on March 2014. However, due to the mandate by DOST, PhilVolcs - Paintbrushing Tool of REDAS Software that would enable to compute the risk in each province for Region 3 specifically complete building damages, collapsed building damages, economic loss, fatalities, among others were added in the deliverables, which leads to three months extension.
DAP-GRANTS-IN-AID FOR RESEARCH DEVELOPMENT AND EXTENSION													
* Production Technology for Sustained Productivity of Mango-Goat-Crop Mix Farming System: A Strategy for Adaptation and Mitigation of Climate Change			40%	25%	25%	90%		40%	56%		96%	6.67%	Latest status report and financial statements submitted to CHED on June 2014
* Development of Micro-Hydro Peripherals and Technology in the Philippines			40%	25%	25%	90%		40%	40%		80%	-11.11%	
* Biotechnology for the Management of Growth and Health of Aquacultured Species			40%	25%	25%	90%		40%	58%		98%	8.89%	

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* Epidemiological Profiling and Risk Assessment of Ruminant diseases in Nueva Ecija for Animal Health Management			40%	25%	25%	90%		40%	28%		68%	-24.44%		
* Genetic Conservation of Wild Toxic Plants with Pharmacological Potential			40%	25%	25%	90%		40%	54%		94%	4.44%		
Prepared by:  CHERYL G. RAMOS Planning Officer Date: 15 October 2014													In coordination with:  EVELYN Y. HILARIO FMS Director Date: 15 October 2014	Approved by:  RUBEN C. SEVILLEJA SUC President IV Date: 15 October 2014