

Physical and Financial Accomplishments
FY 2024, 2025 and 2026

FORM C

REGION:
STATE UNIVERSITY/COLLEGE:

PROGRAM/ACTIVITY/PROJECT	Performance Indicator	Physical Accomplishment					Financial Accomplishment								
		FY 2024		FY 2025		FY 2026	FY 2024				FY 2025				FY 2026
		Target	Actual	Target	Actual (1st Sem)	Target	Allotment	Obligation	Disbursement t Plan	Actual Disbursement t	Allotment	Obligation (1st Sem)	Disbursement t Plan (1st Sem)	Actual Disbursement t (1st Sem)	Proposed Allocation
I. NEW APPROPRIATIONS															
I. General Administration and Support															
a. Activity 1															
1. Sub-activity 1															
PS															
MOOE															
CO															

PROGRAM/ACTIVITY/PROJECT	Performance Indicator	Physical Accomplishment					Financial Accomplishment								
		FY 2024		FY 2025		FY 2026	FY 2024				FY 2025				FY 2026
		Target	Actual	Target	Actual (1st Sem)	Target	Allotment	Obligation	Disbursement t Plan	Actual Disbursement t	Allotment	Obligation (1st Sem)	Disbursement t Plan (1st Sem)	Actual Disbursement t (1st Sem)	Proposed Allocation
Output Indicator	Percentage of graduate students enrolled in research degree programs	95%	100%	95%	95%	96%									
RESEARCH PROGRAM Outcome Indicators	Percentage of accredited graduate	65%	71.43%	65%	Target is set for 4th Quarter	65%									
	Number of research outputs in the last three years utilized by the industry or by other beneficiaries	42	42	42	14	42	4,754	3,972	4,754	3,863	11,591	1,994	11,591	1,975	7,718
	Number of research outputs completed within the year	19	28	19	7	22									
	Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	39%	39.62%	39%	41%	39%									
	OO: Community engagement increased														
TECHNICAL ADVISORY EXTENSION PROGRAM Outcome Indicator	Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	21	18	14	28	606	231	606	204	1,824	293	1,824	265	1,885
Output Indicators	Number of trainees weighted by the length	5,400	5,877.75	5,400	3,110	6,200									
	Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	48	67	48	29	66									
	Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	75%	92.95%	75%	92%	85%									

Note: Each physical accomplishment must be accompanied by the corresponding financial accomplishment.

Note: Each physical accomplishment must be accompanied by the corresponding financial accomplishment.

Prepared by:

ENGR. JERICO M. PADRONES
IPQAIA, Director

JOY F. MORALES
Budget Officer III

Approved by:

RAMON M. DOCTO, PhD
President