

ANNEX E



|   |                       |                                             |
|---|-----------------------|---------------------------------------------|
| R | 5 – Outstanding       | - performance exceeded expectation by       |
| A | 4 – Very Satisfactory | - performance exceeded expectations by      |
| T | 3 – Satisfactory      | - performance met 90% to 114% of the        |
| I | 2 – Unsatisfactory    | - performance only met 51% to 89% of        |
| N |                       | more critical aspects of the targets        |
| G | 1 – Poor              | - performance failed to deliver most of the |

| MFO/PAP                     | SUCCESS INDICATORS<br>(TARGET + MEASURE)                                                                                 | ALLOTT<br>ED<br>BUDGET                                                                                               | DIVISION/<br>INDIVIDUAL<br>S<br>ACCOUNTA | COEA | CIT  | CICS | CNSM | CHSS | CHK | CVM | CPAD | CM  |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|------------------------------------------|------|------|------|------|------|-----|-----|------|-----|
|                             |                                                                                                                          |                                                                                                                      |                                          |      |      |      |      |      |     |     |      |     |
| SUC LEVELLING               |                                                                                                                          |                                                                                                                      |                                          |      |      |      |      |      |     |     |      |     |
| FACULTY                     |                                                                                                                          |                                                                                                                      |                                          | 61   | 31   | 39   | 12   | 11   | 15  | 7   | 12   | 12  |
| STUDENTS                    |                                                                                                                          |                                                                                                                      |                                          | 2770 | 1197 | 2128 | 687  | 791  | 809 | 349 | 1766 | 391 |
| KRA 1: ACCESS AND<br>EQUITY |                                                                                                                          |                                                                                                                      |                                          |      |      |      |      |      |     |     |      |     |
|                             | 1.2 Percentage of disadvantaged students enrolled in the                                                                 | 55%                                                                                                                  | CDA                                      | 55%  | 55%  | 55%  | 55%  | 55%  | 55% | 55% | 55%  |     |
|                             | 1.3 Grants for Students                                                                                                  |                                                                                                                      |                                          |      |      |      |      |      |     |     |      |     |
|                             | 1.3.1 Academic Grants                                                                                                    |                                                                                                                      | CDA                                      |      |      |      |      |      |     |     |      |     |
|                             | 1.3.1.1 In-house funded<br>- Number of in-house funded academic                                                          | 1 In-house Academic Financial Assistance<br>Program                                                                  | CDA (OSDW)                               |      |      |      |      |      |     |     |      |     |
|                             | 1.3.1.2 Externally-funded<br>- Number of externally funded academic<br>grants for students                               | 1 International Academic Financial Assistance<br>Program<br><br>4 Local Academic Financial Assistance<br>Program     | CDA (OSDW)                               |      |      |      |      |      |     |     |      |     |
|                             | 1.3.1.3 Number of grantees for academic                                                                                  | 5% (592.75)                                                                                                          | CDA (OSDW)                               |      |      |      |      |      |     |     |      |     |
|                             | 1.3.2 Non- Academic Grants                                                                                               |                                                                                                                      | CDA (OSDW)                               |      |      |      |      |      |     |     |      |     |
|                             | 1.3.1.1 In-house funded<br>- Number of in-house funded academic<br>grants for students                                   | 1 In-house Non-academic Financial Assistance<br>Program                                                              | CDA (OSDW)                               |      |      |      |      |      |     |     |      |     |
|                             | 1.3.1.2 Externally-funded<br>- Number of externally funded academic<br>grants for students                               | 1 International Non-academic Financial<br>Assistance Program<br><br>4 Local Academic Financial Assistance<br>Program | CDA (OSDW)                               |      |      |      |      |      |     |     |      |     |
|                             | 1.3.1.3 Number of grantees for non-academic                                                                              | 7.5%(889.13)                                                                                                         | CDA (OSDW)                               |      |      |      |      |      |     |     |      |     |
|                             | 1.4 Educational Sustainability or Academic Continuity                                                                    |                                                                                                                      | VPAA (Univ Target)                       |      |      |      |      |      |     |     |      |     |
|                             | 1.4.1 Board-approved Educational Sustainability or<br>Academic Continuity Plan<br>- Number of board approved educational | 1 Board-approved educational or Academic<br>Continuity Plan                                                          |                                          |      |      |      |      |      |     |     |      |     |
|                             | 1.5 Inclusiveness                                                                                                        |                                                                                                                      |                                          |      |      |      |      |      |     |     |      |     |
|                             | 1.5.1 Disability Inclusion Strategy                                                                                      |                                                                                                                      | VPAA (Univ Target)                       |      |      |      |      |      |     |     |      |     |
|                             | a. Board-approved disability inclusion strategy<br>- Number of Board-approved disability inclusion                       | 1 (UNIV TARGET)                                                                                                      | CDA                                      |      |      |      |      |      |     |     |      |     |
|                             | b. Support service available for students with                                                                           | 4 (UNIV TARGET)                                                                                                      | CDA                                      |      |      |      |      |      |     |     |      |     |
|                             | 1.5.2 Student Cohort Diversity                                                                                           |                                                                                                                      | CDA                                      |      |      |      |      |      |     |     |      |     |
|                             | a. Ethnic Diversity                                                                                                      | 2 (IP Groups)                                                                                                        | CDA                                      |      |      |      |      |      |     |     |      |     |
|                             | b. International Diversity                                                                                               |                                                                                                                      | CDA                                      |      |      |      |      |      |     |     |      |     |
|                             | - Number of foreign nationalities represented by                                                                         | 2 (Nationalities)                                                                                                    | CDA                                      |      |      |      |      |      |     |     |      |     |
|                             | 1.6 Percentage of Total Enrollment over Carrying                                                                         | 100%                                                                                                                 | CDA                                      |      |      |      |      |      |     |     |      |     |

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|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------|-------|-------|------|--------|------|-------|-------|-------|--|---|--|
| KRA 2: QUALITY AND RELEVANCE OF INSTRUCTION | 2.1 Compliance with the CHED Minimum Standards for Academic Program (Program offerings with COPC)<br>- Percentage of program offerings with COPC                                                                                  | 100%                                                                                              |                                                                                                    | CDA                          | 1     |       |      |        |      | 1     |       |       |  | 1 |  |
|                                             | 2.2 Accreditations/ Assessment                                                                                                                                                                                                    |                                                                                                   |                                                                                                    |                              |       |       |      |        |      |       |       |       |  |   |  |
|                                             | 2.2.1 Institutional Accreditations/ Assessment                                                                                                                                                                                    |                                                                                                   |                                                                                                    |                              |       |       |      |        |      |       |       |       |  |   |  |
|                                             | 2.2.1.1 CHED ISA                                                                                                                                                                                                                  | 2024 target                                                                                       |                                                                                                    | ALL DIR                      |       |       |      |        |      |       |       |       |  |   |  |
|                                             | 2.2.1.2 Institutional Accreditation<br>- Number of institutional accreditaion<br>granted by private accrediting agencies                                                                                                          | 2024 target                                                                                       |                                                                                                    | VPAA<br>(University)         |       |       |      |        |      |       |       |       |  |   |  |
|                                             | 2.2.2 Academic Program Accreditation/                                                                                                                                                                                             |                                                                                                   |                                                                                                    |                              |       |       |      |        |      |       |       |       |  |   |  |
|                                             | 2.2.2.1 Designations by CHED (COE/NUCAF,                                                                                                                                                                                          | 1 COD                                                                                             |                                                                                                    | CDA                          |       |       |      |        |      | ABCOM |       |       |  |   |  |
|                                             | 2.2.2.2 CHED recognized private<br>accreditations (AACUP)                                                                                                                                                                         | 3 Level 4 programs<br>2 Level 3 programs                                                          |                                                                                                    | CDA                          |       | 1     |      |        |      | 3     |       |       |  | 1 |  |
|                                             | 2.2.2.3 International Program Accreditation                                                                                                                                                                                       | 1 International Program Accreditation                                                             |                                                                                                    | CDA                          |       |       |      |        |      |       |       |       |  |   |  |
|                                             | 2.2.2.4 International Program Certification<br>(AUN-QA)                                                                                                                                                                           | 2022 Target<br>(accomplished)                                                                     |                                                                                                    | CDA                          | 2     |       |      |        |      |       |       |       |  |   |  |
|                                             | 2.3 Faculty Profile                                                                                                                                                                                                               |                                                                                                   |                                                                                                    |                              |       |       |      |        |      |       |       |       |  |   |  |
|                                             | 2.3.1 Percentage of Plantilla Faculty with Doctoral<br>Degrees                                                                                                                                                                    | 32% (68.16)                                                                                       |                                                                                                    | CDA<br>CDAF                  | 19.52 | 9.92  | 12.5 | 3.84   | 3.52 | 4.8   | 2.24  | 3.84  |  |   |  |
|                                             | 2.3.2 Percentage of Plantilla Faculty with Post-<br>2.3.2.1 Post Master's                                                                                                                                                         | 5% (10.65)                                                                                        |                                                                                                    | CDA<br>CDAF                  |       |       |      |        |      |       |       |       |  |   |  |
|                                             | 2.3.2.2 Post-Doctoral                                                                                                                                                                                                             | 5% (10.65)                                                                                        |                                                                                                    | CDA<br>CDAF                  |       |       |      |        |      |       |       |       |  |   |  |
|                                             | 2.3.3 Percentage of Faculty who Completed                                                                                                                                                                                         |                                                                                                   |                                                                                                    |                              |       |       |      |        |      |       |       |       |  |   |  |
|                                             | 2.3.3.1 International                                                                                                                                                                                                             | 21                                                                                                |                                                                                                    | CDA,<br>CDAF                 | 6.014 | 3.056 | 3.85 | 1.1831 | 1.08 | 1.479 | 0.69  | 1.183 |  |   |  |
|                                             | 2.3.3.2 Local                                                                                                                                                                                                                     | 24                                                                                                |                                                                                                    | CDA<br>CDAF                  | 6.873 | 3.493 | 4.39 | 1.3521 | 1.24 | 1.69  | 0.789 | 1.352 |  |   |  |
|                                             | 2.4 Career Service Program Support (Job Fair, Career<br>Advising Session and Trainings, Online Career Portal)<br>- Number of Career Service Program Support (Job                                                                  | 1 Career Service Program                                                                          |                                                                                                    | CDPRM<br>(Alumni<br>Website) |       |       |      |        |      |       |       |       |  |   |  |
|                                             | 2.5 Graduation Rate                                                                                                                                                                                                               |                                                                                                   |                                                                                                    |                              |       |       |      |        |      |       |       |       |  |   |  |
|                                             | 2.5.1 Percentage average of graduates over the total                                                                                                                                                                              | 85%                                                                                               |                                                                                                    | CDA                          | 85%   | 85%   | 85%  | 85%    | 85%  | 85%   | 85%   | 85%   |  |   |  |
|                                             | 2.5.2 Percentage of graduate disadvantaged students                                                                                                                                                                               | 85%                                                                                               |                                                                                                    | CDA                          | 85%   | 85%   | 85%  | 85%    | 85%  | 85%   | 85%   | 85%   |  |   |  |
|                                             | 2.6 Percentage of Board Programs with Passing Rate                                                                                                                                                                                | 95%                                                                                               |                                                                                                    | CDA                          |       |       |      |        |      |       |       |       |  |   |  |
|                                             | 2.7 Employability of Graduates from 2016-2022 -<br>Institutional Graduate Tracer Study design and<br>methodologies<br>- Number of board-approved Institutional Graduate<br>Tracer Study, Design, and Methodologies (2016 to 2022) | 1 Institutional Graduate Tracer Study, Design,<br>and Methodologies (2016 to 2022) per<br>program | board-<br>approved<br>tracer<br>study,<br>2022<br>onwards<br>supplemen<br>tal<br>guidelines<br>(2) | CDA,CDP<br>RM,CDRD<br>E      |       |       |      |        |      |       |       |       |  |   |  |
|                                             | 2.8 Partnerships and Collaboration                                                                                                                                                                                                |                                                                                                   |                                                                                                    |                              |       |       |      |        |      |       |       |       |  |   |  |
|                                             | 2.8.1 Internationalization Structure and Policies                                                                                                                                                                                 |                                                                                                   |                                                                                                    |                              |       |       |      |        |      |       |       |       |  |   |  |

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|  | 2.8.1.2 Internationalization Policies, Strategies, and Programs<br>- Number of board-approved Internationalization Policies, Strategies, and Programs                                                                         | 1 Board-approved Policies for International Students | Exchange Program on Elective Course | CDPRM             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.8.2 Membership in Organizations and Networks                                                                                                                                                                                |                                                      |                                     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.8.2.1 International<br>- Number of institutional membership in                                                                                                                                                              | 1 (AUN)                                              |                                     | UPMEO             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.8.2.2 Local<br>- Number of institutional membership in local organizations and networks                                                                                                                                     | 1                                                    |                                     | CDAA, CDPRM, CDAF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.8.3 Number of Exchange Programs Enhanced or                                                                                                                                                                                 |                                                      |                                     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.8.3.1 Long-term faculty exchange program                                                                                                                                                                                    |                                                      |                                     | CDAA, CDAF, CDPRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.8.3.2 short-term faculty exchange program                                                                                                                                                                                   | 1                                                    |                                     | CDAA, CDAF, CDPRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.8.3.3 Long-term student exchange program                                                                                                                                                                                    | 1                                                    |                                     | CDAA, CDAF, CDPRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.8.3.4 short-term student exchange program                                                                                                                                                                                   | 1                                                    |                                     | CDAA, CDAF, CDPRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.8.4 Faculty Mobility                                                                                                                                                                                                        |                                                      |                                     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.8.4.1 Number of faculty from foreign higher education institutions engaged as lecturer, speaker, cooperating instructor, or other similar                                                                                   | 15                                                   | CONFERENCE                          | CDAA, CDAF, CDPRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.8.4.2 Percentage of full-time faculty engaged in short-term faculty exchange program with a duration of less than 3 months as lecturer, speaker, cooperating instructor, or other similar academic roles in the institution | 10%                                                  | Exchange Program on Elective Course | CDAA, CDAF, CDPRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.8.4.3 Percentage of full-time faculty engaged in long-term faculty exchange program with a duration of 3 months or more                                                                                                     | 6%                                                   | Exchange Program on Elective Course | CDAA, CDAF, CDPRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.8.5 Student Mobility                                                                                                                                                                                                        |                                                      |                                     | CDAA, CDAF, CDPRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.8.5.1 Number of outbound and inbound students participated in short-term international student exchange program                                                                                                             | 4                                                    | Exchange Program on Elective Course | CDAA, CDAF, CDPRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.8.5.2 Number of outbound and inbound students participated long-term international student exchange program                                                                                                                 | 5                                                    | Exchange Program on Elective Course | CDAA, CDAF, CDPRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------|-------|------|--------|------|-------|-------|-------|-------|------|--|--|--|--|
|                                                         | 2.8.6 Development of a new or enhancement of an academic Degree Program<br>- Number of developed or enhanced academic                                           | 2                          |                                                                                                                                                        | CDAA,<br>CDAF,<br>CDPRM |       |       |      |        |      |       |       |       |       |      |  |  |  |  |
|                                                         | 2.8.7 Percentage of students and faculty with                                                                                                                   |                            |                                                                                                                                                        |                         |       |       |      |        |      |       |       |       |       |      |  |  |  |  |
|                                                         | 2.8.7.1 Faculty                                                                                                                                                 | 5%                         |                                                                                                                                                        | CDAA,<br>CDAF,<br>CDPRM |       |       |      |        |      |       |       |       |       |      |  |  |  |  |
|                                                         | 2.8.7.2 Students                                                                                                                                                | 3%                         |                                                                                                                                                        | CDAA,<br>CDAF,<br>CDPRM |       |       |      |        |      |       |       |       |       |      |  |  |  |  |
| <b>KRA 3: EXCELLENCE IN RESEARCH AND CREATIVE WORKS</b> | <b>3.1 Supportive Environment for Research and Development</b>                                                                                                  |                            |                                                                                                                                                        |                         |       |       |      |        |      |       |       |       |       |      |  |  |  |  |
|                                                         | 3.1.2 Number of research collaborations with                                                                                                                    | 4                          | 20 and above - 3.00                                                                                                                                    | CDRDE                   | 0.759 | 0.621 | 0.28 | 0.8276 | 0.69 | 0.207 | 0.207 | 0.207 | 0.207 | 0.21 |  |  |  |  |
|                                                         | 3.1.2.2 Local Research Collaboration                                                                                                                            |                            | 15 to 19                                                                                                                                               |                         | 0.759 | 0.621 | 0.28 | 0.8276 | 0.69 | 0.207 | 0.207 | 0.207 | 0.207 | 0.21 |  |  |  |  |
|                                                         | 3.1.3 Total amount of externally generated competitive research funding (excludes funding for non-research projects, eg. materials and technology for teaching) | 10405000                   | Above 50M - 2.0<br>40M-49.999 M - 1.75<br>25M-30.999 M - 1.5<br>20M-24.999 M - 1.25<br>15M-19.999 M - 1.0<br>10M-14.999 M - 0.75<br>5M - 9.999 M - 0.5 | CDRDE                   | 2E+06 | 2E+06 | #### | 2E+06  | #### | ##### | 5E+05 | 5E+05 | ####  |      |  |  |  |  |
|                                                         | 3.1.4 Utilization Rate of allocated funds for research                                                                                                          |                            |                                                                                                                                                        |                         |       |       |      |        |      |       |       |       |       |      |  |  |  |  |
|                                                         | 3.1.4.1 GAA                                                                                                                                                     | >85% BUR                   |                                                                                                                                                        | CDRDE                   |       |       |      |        |      |       |       |       |       |      |  |  |  |  |
|                                                         | 3.1.4.2 Internally generated fund (164 and 161)                                                                                                                 | >85% BUR                   |                                                                                                                                                        | CDRDE                   |       |       |      |        |      |       |       |       |       |      |  |  |  |  |
|                                                         | <b>3.2 Human Capital for Research and Development</b>                                                                                                           |                            |                                                                                                                                                        |                         |       |       |      |        |      |       |       |       |       |      |  |  |  |  |
|                                                         | 3.2.1 Percentage of full-time plantilla faculty with at                                                                                                         | 27% (59 faculty members)   | 5 10%                                                                                                                                                  | CDRDE                   | 12    | 10    | 5    | 13     | 11   | 4     | 4     | 4     | 4     |      |  |  |  |  |
|                                                         | 3.2.2 Percentage of full-time plantilla faculty with at least 2 research/ creative works outputs published/ presented/ exhibited                                | 27% (59 faculty members)   | 40% and above - 1.5<br>20%-39% - 1.25<br>10%-19% - 1.0<br>1%-9% - 0.5                                                                                  | CDRDE                   | 11.19 | 9.155 | 4.07 | 12.207 | 10.2 | 3.052 | 3.052 | 3.052 | 3.05  |      |  |  |  |  |
|                                                         | 3.2.3 Percentage of full-time plantilla faculty with awards received for research/ creative work                                                                | 6.67% (15 faculty members) | 10% and above - 1.5<br>7.5%-9% - 1.25<br>5%-7.5% - 1.0<br>1%-4% - 0.5                                                                                  | CDRDE                   | 2.845 | 2.328 | 1.03 | 3.1034 | 2.59 | 0.776 | 0.776 | 0.776 | 0.78  |      |  |  |  |  |
|                                                         | <b>3.3 Institutional Research and Creative Outputs</b>                                                                                                          |                            |                                                                                                                                                        |                         |       |       |      |        |      |       |       |       |       |      |  |  |  |  |
|                                                         | 3.3.1 Number of Research creative outputs registered as                                                                                                         | 4 points                   | 20 and above - 3.0                                                                                                                                     | CDRDE                   | 0.759 | 0.621 | 0.28 | 0.8276 | 0.69 | 0.207 | 0.207 | 0.207 | 0.21  |      |  |  |  |  |
|                                                         | 3.3.2.2 Utility Model/ Industrial Design                                                                                                                        |                            | 15 to 19                                                                                                                                               |                         | 0.759 | 0.621 | 0.28 | 0.8276 | 0.69 | 0.207 | 0.207 | 0.207 | 0.21  |      |  |  |  |  |
|                                                         | 3.3.2 Number of Research creative outputs registered as                                                                                                         | 4 points                   | 20 and above - 2.0                                                                                                                                     | CDRDE                   | 0.759 | 0.621 | 0.28 | 0.8276 | 0.69 | 0.207 | 0.207 | 0.207 | 0.21  |      |  |  |  |  |
|                                                         | 3.3.2.2 Utility Model/ Industrial Design                                                                                                                        |                            | 15 to 19                                                                                                                                               |                         | 0.759 | 0.621 | 0.28 | 0.8276 | 0.69 | 0.207 | 0.207 | 0.207 | 0.21  |      |  |  |  |  |

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|                                 | 3.3.3 Number of research outputs/ creative works published/ presented/ exhibited/ utilized<br>3.3.3.1 Published in internationally indexed journal (1.0)<br>3.3.3.2 Published in non-indexed journal (0.125 pt each)<br>a. National<br>b. International<br>3.3.3.3 Presented in conferences but not published (0.25 pt each)<br>a. National<br>b. International<br>3.3.3.4 Disseminated/ Exhibited (1 pt each)<br>a. Books<br>b. Movies/ TV Shows/ Stage Plays/ Theatrical Performance | 21                    | 100 and above - 2.0<br>90 to 99 points - 1.75<br>75 to 89 points - 1.5<br>60 to 74 points - 1.25<br>45 to 59 points - 1.0<br>30 to 44 points - 0.75<br>15 to 29 points - 0.5<br>1 to 14 points - 0.25 | CDRDE | 3.983 | 3.259 | 1.45 | 4.3448 | 3.62 | 1.086 | 1.086 | 1.086 | 1.09 |
|                                 | 3.3.4 Number of Research/ Creative outputs cited by authors in publications of national or international scope<br>3.3.4.1 Citations in a refereed journal<br>3.3.4.2 Book Chapters (0.25)                                                                                                                                                                                                                                                                                              | 125 points            | 600 and above - 1.0<br>300 to 599 - 0.5<br>20 to 299 - 0.25                                                                                                                                           | CDRDE | 23.71 | 19.4  | 8.62 | 25.862 | 21.6 | 6.466 | 6.466 | 6.466 | 6.47 |
|                                 | 3.3.5 Number of International Research/ Creative                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1                     |                                                                                                                                                                                                       | CDRDE | 0.19  | 0.155 | 0.07 | 0.2069 | 0.17 | 0.052 | 0.052 | 0.052 | 0.05 |
| <b>KRA 4 EXTENSION SERVICES</b> | <b>4.1 Supportive Environment for Extension Services and Community Engagement</b>                                                                                                                                                                                                                                                                                                                                                                                                      |                       |                                                                                                                                                                                                       |       |       |       |      |        |      |       |       |       |      |
|                                 | 4.1.1 Institutional policy to support Extension Services                                                                                                                                                                                                                                                                                                                                                                                                                               |                       |                                                                                                                                                                                                       |       |       |       |      |        |      |       |       |       |      |
|                                 | 4.1.1.1 With BOR-approved Extension Program/ Agenda<br>-Number of BOR-approved Institutional                                                                                                                                                                                                                                                                                                                                                                                           | 1                     |                                                                                                                                                                                                       | VPRDE |       |       |      |        |      |       |       |       |      |
|                                 | 4.1.2 Institutional Extension Unit/ Structure to support ESCE<br>-Number of Institutional Extension Unit/ Structure                                                                                                                                                                                                                                                                                                                                                                    | 1                     |                                                                                                                                                                                                       | VPRDE |       |       |      |        |      |       |       |       |      |
|                                 | 4.1.3 Financial resources intended for ESCE                                                                                                                                                                                                                                                                                                                                                                                                                                            |                       |                                                                                                                                                                                                       |       |       |       |      |        |      |       |       |       |      |
|                                 | 4.1.3.1 Utilization Rate of allocated funds for                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |                                                                                                                                                                                                       |       |       |       |      |        |      |       |       |       |      |
|                                 | a. GAA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | > 85% BUR             |                                                                                                                                                                                                       | CDRDE |       |       |      |        |      |       |       |       |      |
|                                 | b. Direct IGI / GIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | > 85% BUR             |                                                                                                                                                                                                       | CDRDE |       |       |      |        |      |       |       |       |      |
|                                 | <b>4.2 Human Resource Capital Extension Services and</b>                                                                                                                                                                                                                                                                                                                                                                                                                               |                       |                                                                                                                                                                                                       |       |       |       |      |        |      |       |       |       |      |
|                                 | 4.2.1 Human Resource Capital for ESCE                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                       |                                                                                                                                                                                                       |       |       |       |      |        |      |       |       |       |      |
|                                 | 4.2.1.1 Percentage of Plantilla Faculty and Staff                                                                                                                                                                                                                                                                                                                                                                                                                                      | 110 (>50% of faculty) |                                                                                                                                                                                                       | CDRDE | 20.86 | 17.07 | 7.59 | 23     | 19   | 6     | 6     | 6     | 6    |
|                                 | 4.2.1.2 Percentage of Students involved in ESCE                                                                                                                                                                                                                                                                                                                                                                                                                                        | > 50% of students     |                                                                                                                                                                                                       | CDRDE |       |       |      |        |      |       |       |       |      |
|                                 | <b>4.3 Institutional Extension Activities Conducted</b>                                                                                                                                                                                                                                                                                                                                                                                                                                |                       |                                                                                                                                                                                                       |       |       |       |      |        |      |       |       |       |      |
|                                 | 4.3.1 Number of Extension activities conducted                                                                                                                                                                                                                                                                                                                                                                                                                                         |                       |                                                                                                                                                                                                       |       |       |       |      |        |      |       |       |       |      |
|                                 | 4.3.1.1 Trainings                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                       |                                                                                                                                                                                                       |       |       |       |      |        |      |       |       |       |      |
|                                 | 4.3.1.2 Technology Demonstration                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                       |                                                                                                                                                                                                       |       |       |       |      |        |      |       |       |       |      |
|                                 | 4.3.1.3 Technical Advisory                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                       |                                                                                                                                                                                                       |       |       |       |      |        |      |       |       |       |      |
|                                 | 4.3.1.4 Outreach                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                       |                                                                                                                                                                                                       |       |       |       |      |        |      |       |       |       |      |
|                                 | - Number of points earned                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.25 point per campus | 0.1 point each<br>0.5 point each<br>0.25 point each<br>0.1 point each                                                                                                                                 | CDRDE |       |       |      |        |      |       |       |       |      |
|                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |                                                                                                                                                                                                       |       | 0.047 | 0.039 | 0.02 | 0.0517 | 0.04 | 0.013 | 0.013 | 0.013 | 0.01 |

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|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-------------------------------------------------------|-------|-------|-------|------|----|----|-------|-------|-------|------|---|---|---|---|---|
|                                                      | 4.3.2 Number of collaborations/ engagements with stakeholders<br>4.3.2.1 LGUs<br>4.3.2.2 NGOs/ Private Sector<br>4.3.2.3 International Agencies<br>- Number of points earned                          | 0.25 point per campus               | 0.25 point for every MOA/MOU<br>0.5 for every MOA/MOU | CDRDE |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | 4.3.3 Number of Extension activities featured on the                                                                                                                                                  | 1 extension activity per campus     |                                                       | CDRDE |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | <b>4.4 Impact/ Output of Extension Services</b>                                                                                                                                                       |                                     |                                                       |       |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | 4.4.1 Technologies adopted and utilized by                                                                                                                                                            |                                     |                                                       |       |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | 4.4.1.1 Number of technologies/ innovation                                                                                                                                                            | 1 technology/innovation per campus  |                                                       | CDRDE | 1     | 1     | 1    | 1  | 1  | 1     | 1     | 1     | 1    | 1 | 1 | 1 | 1 | 1 |
|                                                      | 4.4.1.2 Number of ordinance/ resolution passed                                                                                                                                                        | 1 ordinance/resolution per campus   |                                                       | CDRDE |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | 4.4.2 Beneficiaries of Extension Services/ Community                                                                                                                                                  |                                     |                                                       |       |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | 4.4.2.1 Number of trained stakeholders on need-                                                                                                                                                       | 250 trained stakeholders per campus |                                                       | CDRDE | 47.41 | 38.79 | 17.2 | 52 | 43 | 12.93 | 12.93 | 12.93 | 12.9 |   |   |   |   |   |
|                                                      | 4.4.2.2 Number of MSMEs engaged                                                                                                                                                                       | 1 MSME per campus                   |                                                       | CDRDE |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | 4.4.3 Impact Assessment conducted                                                                                                                                                                     |                                     |                                                       |       |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | 4.4.3.1 Number of extension projects assessed                                                                                                                                                         | 2                                   |                                                       | CDRDE | 1     | 1     | 1    | 1  | 1  | 1     | 1     | 1     | 1    | 1 | 1 | 1 | 1 | 1 |
|                                                      | 4.4.4 Awards or Recognitions of Public Service                                                                                                                                                        | 1                                   |                                                       |       |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | 4.4.4.1 Number of awards/ recognitions received                                                                                                                                                       |                                     |                                                       | CDRDE |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
| <b>KRA 5: GOVERNANCE AND MANAGEMENT OF RESOURCES</b> |                                                                                                                                                                                                       |                                     |                                                       |       |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | <b>5.1 Human Resource Management</b>                                                                                                                                                                  |                                     |                                                       |       |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | 5.1.1 Maturity Level in CSC PRIME-HRM                                                                                                                                                                 | PRIME-HRM Level 2                   |                                                       | CDAF  |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | 5.1.2 Number of CSC-approved policies/systems on the following:<br>a. Recruitment, Selection, and Placement<br>b. Learning and Development<br>c. Rewards and Recognition<br>d. Performance Management | 1<br>1<br>1<br>1                    |                                                       | CDAF  |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | <b>5.2 Supply and Property Management</b>                                                                                                                                                             |                                     |                                                       |       |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | 5.2.1 BOR-approved LUDIP submitted within the prescribed deadline of submission as required by CHED<br>- Number of BOR-approved LUDIP submitted                                                       | 1                                   |                                                       | CDAF  |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | 5.2.2 Property, Plant, and Equipment                                                                                                                                                                  |                                     |                                                       |       |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | 5.2.2.1 Inventory of serviceable PPEs, on time submission of annual RPCPPE, and without audit findings<br>- Number of on-time submission of annual                                                    | 1                                   |                                                       | CDAF  |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | 5.2.2.2 Disposal of non-serviceable PPE, on time submission of annual RPCPPE, and without audit findings<br>- Number of on-time submission of annual                                                  | 1                                   |                                                       | CDAF  |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | 5.2.3 A policy and System on supplies and materials management with no audit findings regarding the inventory<br>- Number of policy and System on supplies and                                        | 1                                   |                                                       | CDAF  |       |       |      |    |    |       |       |       |      |   |   |   |   |   |
|                                                      | 5.2.4 Records Management                                                                                                                                                                              |                                     |                                                       |       |       |       |      |    |    |       |       |       |      |   |   |   |   |   |

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|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------|-----------|-------|------|--------|------|-------|-------|-------|------|-----|-----|-----|-----|-----|--|
| OO: Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased |                                                                                                                |                                                     |                                                                                                           |                  |           |       |      |        |      |       |       |       |      |     |     |     |     |     |  |
| HIGHER EDUCATION PROGRAM                                                                                                                                          | 1. Percentage of first-time licensure exam takers that pass the licensure exams                                | 50%                                                 |                                                                                                           | CDA              | 50%       |       |      | 50%    |      | 50%   | 50%   | 50%   | 50%  |     |     |     |     |     |  |
|                                                                                                                                                                   | 2. Percentage of graduates (2 years prior) that are employed                                                   | 60%                                                 | Develop Webpage and Alumni Tracking System, Conduct Job Fairs, Conduct CPD and Skill Enhancement Training | CDPRM            | 60%       | 60%   | 60%  | 60%    | 60%  | 60%   | 60%   | 60%   | 60%  | 60% | 60% | 60% | 60% | 60% |  |
|                                                                                                                                                                   | 3. Percentage of undergraduate student population enrolled                                                     | 60%                                                 |                                                                                                           | CDA              |           |       |      |        |      |       |       |       |      |     |     |     |     |     |  |
|                                                                                                                                                                   | 4. Percentage of undergraduate programs with accreditation                                                     | 80%                                                 |                                                                                                           | CDA              | 80%       | 80%   | 80%  | 80%    | 80%  | 80%   | 80%   | 80%   | 80%  | 80% | 80% | 80% | 80% | 80% |  |
| OO: Higher education research improved to promote economic productivity and innovation                                                                            |                                                                                                                |                                                     |                                                                                                           |                  |           |       |      |        |      |       |       |       |      |     |     |     |     |     |  |
| ADVANCED EDUCATION PROGRAM                                                                                                                                        | 1. Percentage of graduate school faculty engaged in research work applied in any of the following:             |                                                     |                                                                                                           |                  |           |       |      |        |      |       |       |       |      |     |     |     |     |     |  |
|                                                                                                                                                                   | a. Pursuing advanced degree program (Doctorate)                                                                |                                                     |                                                                                                           |                  |           |       |      |        |      |       |       |       |      |     |     |     |     |     |  |
|                                                                                                                                                                   | b. Actively pursuing in the last three years                                                                   | 58%                                                 |                                                                                                           |                  |           |       |      |        |      |       |       |       |      |     |     |     |     |     |  |
|                                                                                                                                                                   | c. producing technologies for commercialization or                                                             |                                                     |                                                                                                           |                  |           |       |      |        |      |       |       |       |      |     |     |     |     |     |  |
|                                                                                                                                                                   | d. whose research work resulted in an extension                                                                |                                                     |                                                                                                           |                  |           |       |      |        |      |       |       |       |      |     |     |     |     |     |  |
|                                                                                                                                                                   | 2. Percentage of graduate students enrolled in research                                                        | 100%                                                |                                                                                                           |                  |           |       |      |        |      |       |       |       |      |     |     |     |     |     |  |
|                                                                                                                                                                   | 3. Percentage of accredited graduate programs                                                                  | 60%                                                 |                                                                                                           |                  |           |       |      |        |      |       |       |       |      |     |     |     |     |     |  |
| RESEARCH PROGRAM                                                                                                                                                  | 1. Number of research outputs in the last three years                                                          | 2                                                   |                                                                                                           | CDRDE            | 0.379     | 0.31  | 0.14 | 0.4138 | 0.34 | 0.103 | 0.103 | 0.103 | 0.1  |     |     |     |     |     |  |
|                                                                                                                                                                   | 2. Number of research outputs/studies completed within the                                                     | 16                                                  |                                                                                                           | CDRDE            | 3.034     | 2.483 | 1.1  | 3.3103 | 2.76 | 0.828 | 0.828 | 0.828 | 0.83 |     |     |     |     |     |  |
|                                                                                                                                                                   | 3. Percentage of research outputs published in                                                                 | 25% (12)                                            |                                                                                                           | CDRDE            | 2.276     | 1.862 | 0.83 | 2.4828 | 2.07 | 0.621 | 0.621 | 0.621 | 0.62 |     |     |     |     |     |  |
| OO: Community engagement increased                                                                                                                                |                                                                                                                |                                                     |                                                                                                           |                  |           |       |      |        |      |       |       |       |      |     |     |     |     |     |  |
| TECHNICAL ADVISORY EXTENSION PROGRAM                                                                                                                              | 1. Number of active partnership with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of | 2                                                   |                                                                                                           | CDRDE            | 1         | 1     | 1    | 1      | 1    | 1     | 1     | 1     | 1    |     |     |     |     |     |  |
|                                                                                                                                                                   | 2. Number of trainees weighted by the length of training                                                       | 2253                                                |                                                                                                           | CDRDE            | 427       | 350   | 155  | 466    | 388  | 117   | 117   | 117   | 117  |     |     |     |     |     |  |
|                                                                                                                                                                   | 3. Number of extension programs organized and supported                                                        | 2                                                   |                                                                                                           | CDRDE            | 1         | 1     | 1    | 1      | 1    | 1     | 1     | 1     | 1    |     |     |     |     |     |  |
|                                                                                                                                                                   | 4. Percentage of beneficiaries who rate the training course/s                                                  | 97%                                                 |                                                                                                           | CDRDE            | 97%       | 97%   | 97%  |        | 97%  | 97%   | 97%   | 97%   | 97%  |     |     |     |     |     |  |
| B. Support to Operations (STO)                                                                                                                                    | Client Satisfaction Result                                                                                     | High satisfaction rate without #8888/CCB Complaints |                                                                                                           | CDAF             | All Units |       |      |        |      |       |       |       |      |     |     |     |     |     |  |
|                                                                                                                                                                   | QMS Certification for all Frontline Services                                                                   | 1                                                   |                                                                                                           | ISO Focal Person | All Units |       |      |        |      |       |       |       |      |     |     |     |     |     |  |

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| C. General Administration and Support Services (GASS)                                          |                                                                                                      | 1. Full compliance with at least 30% of the prior year's COA audit recommendations | 1                 |                     | AF                     | All Units |      |      |      |      |      |      |      |      |  |
| Budget Utilization Rate (BUR)                                                                  |                                                                                                      | 1. Disbursements BUR                                                               | 80% - 100%        |                     | AF                     |           |      |      |      |      |      |      |      |      |  |
|                                                                                                |                                                                                                      | 2. Percentage of financial statements and reports submitted                        | 1                 |                     | AF                     |           |      |      |      |      |      |      |      |      |  |
|                                                                                                |                                                                                                      | 3. Report of Ageing of Cash Advances (cut-off date)                                | 1                 |                     | AF                     |           |      |      |      |      |      |      |      |      |  |
|                                                                                                |                                                                                                      |                                                                                    |                   |                     |                        |           |      |      |      |      |      |      |      |      |  |
| STRATEGIC PLAN                                                                                 |                                                                                                      |                                                                                    |                   |                     |                        |           |      |      |      |      |      |      |      |      |  |
| ACADEMIC DEPARTMENT                                                                            |                                                                                                      |                                                                                    |                   |                     |                        |           |      |      |      |      |      |      |      |      |  |
| Promoting Quality and Relevant Tertiary Education                                              | Number of Instructional Materials produced, reviewed and utilized by the faculty                     | 15                                                                                 |                   | CDA, IM Coordinator | All trained IM writers |           |      |      |      |      |      |      |      |      |  |
|                                                                                                | Number of academic programs using distance learning                                                  | 1                                                                                  |                   | CDA                 |                        |           |      |      |      |      |      |      |      |      |  |
| Providing Universal Access to Quality Tertiary Education for all Programs                      | Number of Life-long Learning programs offered                                                        | 4                                                                                  |                   | CDA                 |                        |           |      |      |      |      |      |      | 1    |      |  |
|                                                                                                | Percentage of academic programs with instructions,                                                   | 60%                                                                                |                   | CDA                 | 60%                    | 60%       | 60%  | 60%  | 60%  | 60%  | 60%  | 60%  | 60%  | 60%  |  |
| Sufficient Physical Resources and Support Services for quality and relevant Tertiary Education | Percentage of compliance to standard class size                                                      | 100%                                                                               |                   | CDA                 | 100%                   | 100%      | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |  |
|                                                                                                | Percentage of student concerns attended and acted upon                                               | 100%                                                                               |                   | CDA                 | 100%                   | 100%      | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |  |
| Advance Skills-based competency training for global competitiveness                            | No. of TVET programs accredited by TESDA as Assessment Center and/or Training Center                 | 2                                                                                  |                   | CDA                 |                        | 1         | 1    |      |      | 1    |      |      |      |      |  |
|                                                                                                | No. of Faculty members with NC III and IV, TM, NTTC                                                  | 10                                                                                 |                   | CDA                 |                        | 10        |      |      |      |      |      |      |      |      |  |
|                                                                                                | No. of TVET programs awarded for System for TVET Accreditation and Recognition                       | 1 Center of Technical Development                                                  |                   | CDRDE & TVET        |                        |           |      |      |      |      |      |      |      |      |  |
|                                                                                                | No. of Competency-Based Learning Materials (CBLM) developed                                          | 10                                                                                 |                   | CDRDE & TVET        |                        |           |      |      |      |      |      |      |      |      |  |
| ADMINISTRATION AND FINANCE DEPARTMENT                                                          |                                                                                                      |                                                                                    |                   |                     |                        |           |      |      |      |      |      |      |      |      |  |
| Internationalization                                                                           | Review of policy on admission of foreign students                                                    | 1                                                                                  |                   |                     |                        |           |      |      |      |      |      |      |      | /    |  |
| Review of Policy on In-bound and Out-bound students (intercountry mobility)                    | Number of feasibility study on deployment and admission of foreign students (for OJT and internship) | 1                                                                                  |                   | AF, and PRM         |                        |           |      |      |      |      |      |      |      |      |  |
| Budgetary requirements for Accreditation                                                       | Costs of accreditation of programs                                                                   | 70% of total number of programs subject to accreditation                           |                   | AF                  |                        |           |      |      |      |      |      |      |      |      |  |
|                                                                                                | Costs of meeting demands of accreditation                                                            |                                                                                    |                   |                     |                        |           |      |      |      |      |      |      |      |      |  |
| Budgetary requirements for QS Stars                                                            | Costs of complying with required items for QS Stars                                                  | Enrollment in QS Stars system                                                      | University Target | AF                  |                        |           |      |      |      |      |      |      |      |      |  |
|                                                                                                | Costs for honoraria of persons tasked with auxiliary functions                                       | Acceptance into QS Stars system                                                    |                   |                     |                        |           |      |      |      |      |      |      |      |      |  |
|                                                                                                |                                                                                                      | Level 2 after two years                                                            |                   |                     |                        |           |      |      |      |      |      |      |      |      |  |
| Budgetary requirements for ISA                                                                 | Costs of compliance                                                                                  | Compliance with at least 50% of ISA requirements                                   |                   | AF                  |                        |           |      |      |      |      |      |      |      |      |  |
| Excellence in HRM                                                                              | PRIME HRM Maturity Level                                                                             | Level 3                                                                            |                   | AF                  |                        |           |      |      |      |      |      |      |      |      |  |

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| Sustained ISO 9001:2015 certification                                             | Percentage of implementation of QMS Operations Manual                                                                                                                   | 100%                                                                                                        | AF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Preparation and Implementation of advanced energy and green building program      | Creation of Safe, Green, Supporting Environment                                                                                                                         | 1 best practice per campus                                                                                  | AF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                   | Percentage of implementation of Energy Efficiency                                                                                                                       | 100%                                                                                                        | AF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Land Use Development Plan                                                         | Prepared and implemented Land Use Development and                                                                                                                       | 1                                                                                                           | AF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Optimizing services of IAS for "red flags"                                        | Directing the conduct of internal audit as necessary and taking up findings with concerned offices.                                                                     | 100% fulfillment of acceptable IAS corrective measures                                                      | AF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Prompt attention to AOMs, NDs, NOS                                                | Percentage of prompt submission of answers, comments, appeals, and release of memoranda on AOMs, NDs, NOS                                                               | 100%                                                                                                        | AF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Gaining Level 3 accreditation with CSC PRIME                                      | Percentage of Compliance with SPMS Manual                                                                                                                               | 100%                                                                                                        | AF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Maintaining and Enhancing ISO Certification                                       | Prioritizing demands of certifiers for ISO                                                                                                                              | Maintenance of ISO standing                                                                                 | AF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Compliance with ARTA requirements- Completion and submission of Citizen's Charter | Completion of Revised Citizens' Charter as required by ARTA<br>Compliance with operations procedures laid down in Operations Manual                                     | Completion of Operations Manual, Reproduction of Citizens' Charter, and Distribution by the end of the year | AF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Budget Preparation                                                                | Revised PPMP Forms<br>Reconciliation of APP with Approved Budget                                                                                                        | Submission According to DBM Timeline                                                                        | AF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| On-going training for non-teaching personnel                                      | Number of conducted training programs for non-teaching personnel                                                                                                        | 9                                                                                                           | AF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Paperless transactions                                                            | Percentage of implementation of paperless communication                                                                                                                 | 100%                                                                                                        | AF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Green constructions; waste disposal                                               | Percentage of implementation of proper waste disposal aligned with the EMB regulations                                                                                  | 100%                                                                                                        | AF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Improving criteria of normative financing                                         | Normative financing to be more assistive of weaker and poorer campuses.                                                                                                 | Revision of normative financing scheme by year's end                                                        | AF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Monitoring of Special Trust Funds                                                 | Submitting grantees to Internal Audit<br>Periodic dialogue with special auditor for Trust Funds<br>Requiring grantees to submit liquidation reports in a timely manner. | Full liquidation Of research grants By the end of the Year.<br><br>At least 2 IAS audits                    | AF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Liquidation of unliquidated grants                                                | Assigning special consultant for the completion of liquidation reports.<br>Holding grantees administratively liable for non-submission                                  | At least 50% liquidation of unliquidated projects                                                           | AF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Central Analytical Laboratory                                                     | Close supervision by Infrastructure Office                                                                                                                              | Completion                                                                                                  | AF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

**PARTNERSHIP AND RESOURCE MOBILIZATION**

|  |                                                                                                               |   |       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|---------------------------------------------------------------------------------------------------------------|---|-------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
|  | Development of University-City/ Campus-Town (Park                                                             | 2 | CDPRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Plant a Tree for a Fee                                                                                        | 7 | CDPRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Nature Studies                                                                                                | 1 | CDPRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Hiking/Biking Trails                                                                                          | 1 | CDPRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Green Park (Adventure Park) and<br>Playscape (Playground in a Landscape) -<br>Team Building/ Survival Program | 1 | CDPRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Eco-Tourism Site                                                                                              | 4 | CDPRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Firing Range Site                                                                                             | 1 | CDPRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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\*Agreed upon by the Executive Committee Members

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