

FY 2020 PHYSICAL PLAN

Revised as of 11/13/2019

Department: State Universities and Colleges (SUCs)
 Agency: Visayas State University
 Operating Unit: <not applicable>
 Organization Code: 080830000000

Particulars	UACS CODE	Current Year's Obligation			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan 1-Sept 30	Estimate Oct 1-Dec 30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5 = 3 + 4	6 = 7 + 8 + 9 + 10	7	8	9	10	11	12
Part A											
I. Organizational Outcome											
OO : Relevant and quality tertiary education ensured to:	3101000000										
HIGHER EDUCATION PROGRAM											
Outcome Indicators											
1. Percentage of first time licensure exam-takers that pass the licensure exams		60.52% (230/380)	39%		60.55%		20%	20%	21%		
2. Percentage of graduates (2 years prior) that are employed		61.54% (781/1,269)	28.48%		62%(1,328/1,620)	15%	20%	28%	19%		
Output Indicators											
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs		83.12% (9,743/11,721)			86% (12,564/14,540)	31%		55%			
2. Percentage of undergraduate programs with accreditation		82.50% (33/40)			83% (37/40)				93%		
OO : Higher education research improved to promote:	3201000000										
ADVANCED EDUCATION PROGRAM											
Outcome Indicators											
1. Percentage of graduate school faculty engaged in research work applied in any of the following:											
a. pursuing advanced research degree programs (Ph.D)		9.78% (18/184)			23% (16/70)	10%		13%			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		51.20% (85/166)									
c. producing technologies for commercialization or livelihood improvement		18.07% (30/166)									
d. whose research work resulted in an extension program		39.87% (65/163)									
Output Indicators											
1. Percentage of graduate students enrolled in research degree programs		82.12% (395/481)			86% (413/481)	35%		51%			
2. Percentage of accredited graduate programs		88.57% (31/35)			90% (32/35)				90%		
RESEARCH PROGRAM											
Outcome Indicator											
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		20	38		60		5	5	50		

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		Actual Jan 1-Sept 30	Estimate Oct 1-Dec 30	Total 5 = 3 + 4	Total 6 = 7+8+9+10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
Output Indicators											
1. Number of research outputs completed within the year		16	28		45			5	40		
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		6.15% (4/65)	28%		35%			2%	33%		
OO : Community engagement increased	33010000000										
TECHNICAL ADVISORY EXTENSION PROGRAM											
Outcome Indicator											
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities		16	2		20	10	4	4	2		
Output Indicators											
1. Number of trainees weighted by the length of training		21,350	4,503		26,000	7,000	10,000	5,000	4,000		
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		33	2		35	27	3	3	2		
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance		99.48% (1,724/1,733)	17%		95% (759/800)	25%	30%	25%	15%		

Prepared By:

Name: FERRAREN DILBERTO O
 Designation: Planning Officer
 Created on: 11/15/19 4:38 PM

(on travel)

In coordination with:

Name: AMPAC LOUELLA CHAN
 Designation: Planning Officer
 Reviewed: 11/15/19 4:38 PM

Loham-ampac

Approved By:

Name: TULIN EDGARDO ESCUADRA
 Designation: Planning Officer
 Approved: 11/15/19 4:38 PM

Tulin