## QUARTERLY PHYSICAL REPORT OF OPERATION As of 2018 September 30

Department: State Universities and Colleges (SUCs) **Appropriations: Current Year Appropriations** 

**Agency: Visayas State University** 

Operating Unit: N/A

Organization Code (UACS): 080830000000

Particulars	UACS CODE		P	hysical Ta	argets			Phys	ents	Variance			
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	as of September 30 2018	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. Operations													
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	3101000000000000												
Outcome Indicators													
Percentage of first-time licensure exam-			35%	35%	30%	100%		36.37%	82.37%		118.74%		
takers that pass the licensure exams													
2. Percentage of graduates (2 years prior)		32%		50%		82% (1168/1425)			81%		81%		
that are employed													
Output Indicators													
Percentage of undergraduate student													
population enrolled in CHED-identified		36%		50%		86% (11072/12944)	44%		88.77%		132.77%		
and RDC-identified priority programs													
2. Percentage of undergraduate programs			17%	50%		67% (22/33)		68%			68%		
with accreditation													
OO : Higher education research improved to promote economic productivity and innovation													
ADVANCED EDUCATION PROGRAM	320100000000000											ĺ	ĺ
Outcome Indicators													
Percentage of graduate school faculty													
engaged in research work applied in any													
of the following:													
a. pursuing advanced research degree		9.32%		12.42%		22% (35/161)	5.99%		8.33%		14.32%		

		Physical Targets						Phys	Variance				
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	as of September 30 2018	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
programs (Ph.D)													
b. actively pursuing in the last three (3)		17.39%	21.74%	15.52%	18.63%	73% (118/161)	50.30%	28.92%	61.90%		141.12%		
years (investigative research, basic													
and applied scientific research, policy													
research, social science research)													
c. producing technologies for		17%	21.19%	8.47%	21.00%	68% (80/118)	20.96%	19.08%	31.55%		71.59%		
commercialization or livelihood													
improvement													
d. whose research work resulted in an		13.00%	25.42%	8.47%	21.00%	68% (80/118)	19.76%	17.92%	41.67%		79.35%		
extension program					ĺ		ĺ	ĺ		ĺ	ĺ		
Output Indicators			ĺ		ĺ		ĺ	ĺ		ĺ	ĺ		
Percentage of graduate students enrolled		9.33%	19.20%	56.30%		85% (318/375)	32.94%	19.62%	58.51%		111.07%		
in research degree programs													
2. Percentage of accredited graduate					86.00%	86% (18/21)							
programs													
RESEARCH PROGRAM	320200000000000												
Outcome Indicator													
Number of research outputs in the last			3	10	45	58		24	26		50	8	
three years utilized by the industry or													
by other beneficiaries													
Output Indicators													
Number of research outputs completed				10	35	45			18		18	27	
within the year													
Percentage of research outputs published			1%	8%	26%	35%		2%	8%		10%	25%	
in internationally-refereed or CHED													
recognized journal within the year													
OO : Community engagement increased													
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000												
Outcome Indicator													
Number of active partnerships with LGUs,		14	1	1	2	18	8	2	4		14	4	
industries, NGOs, NGAs, SMEs, and						ĺ		ĺ					
other stakeholders as a result of													
extension activities													
Output Indicators	ĺ						ĺ	ĺ	ĺ				

		Physical Targets						Phys	Variance				
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	as of September 30 2018	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
1. Number of trainees weighted by the		5,853	6,000	6,000	8,000	25853	6,300	9,300	6103		21,703	4,150	
length of training													
2. Number of extension programs organized		32	1	1	1	35	25	1	2		28	7	
and supported consistent with the SUC's													
mandated and priority programs													
3. Percentage of beneficiaries who rate the		15%	25%	25%	30%	95%	20%	95%	98%		213%		
training course/s and advisory services													
as satisfactory or higher in terms of													
quality and relevance													
II. Projects			ĺ										
Support to Operations	200000000000000												
Locally-Funded Project(s)	200000200000000												
Renovation and Repair of Administration Building	200000200001000												
Construction of Innovation Building Complex (Phase II)	200000200002000												
Construction of the RCCRC Building- Climate Change (Phase II)	200000200003000												
Completion of teh Old Library Building (Phase II)	200000200004000		ĺ										
Completion and Refurbishing of New Library	200000200005000												
Spring Development for Additinal Water Supply	200000200006000		ĺ										
Construction of Flood Control River Dike	200000200007000												
Construction of road Network with Drainage System	200000200008000		ĺ										
Expansion of University Gymnasium/Alternate Evacuation Center	200000200009000		ĺ										
Repair of VSU Manila-Office (Phase II)	200000200010000		ĺ				ĺ						
Repair of VSU-Cebu-Office (Phase II)	200000200011000		ĺ										
Operations	30000000000000		ĺ				ĺ						
OO: Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	31000000000000000												
HIGHER EDUCATION PROGRAM	310100000000000												
Locally-Funded Project(s)	310100200000000												
Construction of 2-storey Academic Building for the Four (4) Satellite Campuses (Phase II)	310100200002000												
Expansion of Engineering Building (Phase II)	310100200003000												
Construction of 2-Storey Academic Building	310100200004000												
Repair/Refurbishing of Academic Building	310100200005000												
Construction of Four (4) Room 2-Storey Boys Dormitory	310100200006000												
Construction of Four (4) Room 2-Storey Girls Dormitory	310100200007000												

		F	hysical Ta	argets			Phys	Variance					
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1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Construction of Three (3) screen Houses	310100200008000												
Construction of 1 Unit 1-Storey Academic School Building	310100200009000												
Construction/Repair/Rehabilitation of Academic Building	310100200010000												
Purchase of Various Equipment Outlay	310100200011000												

Prepared By:	In coordination with:	Approved By:
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Planning Services Head/Planning Officer	Financial Services Head/Budget Officer	Agency Head/Department Secretary
Date: 12/Oct/2018	Date: 12/Oct/2018	Date: 12/Oct/2018

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