

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of December 31, 2014

BAR No. 1

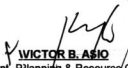
Department : STATE UNIVERSITIES AND COLLEGES  
Agency : VISAYAS STATE UNIVERSITY  
Operating Unit :  
Organization Code (UACS) : 08 083 00 00000

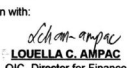
Current Year Appropriations  
Supplemental Appropriations  
Continuing Appropriations  
Off-Budget Account

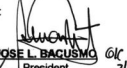
Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
<b>Part A</b>													
<b>I. Operations</b>													
<b>MFO 1: Higher Education Services</b>	300000000 301000000												
PI 1: Total number of graduates in mandated and priority programs		865	15	20		900	1222	22	92		1336	48%	
PI 2: Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC						135%					141%	4%	
* Agriculture								52% (49/94)					
* Agricultural Engineering									100% (5/5)				
* Geodetic Engineering									92.86% (13/14)				
* Mechanical Engineering									72.73% (8/11)				
* Forestry									47.37% (8/19)				
* Fisheries													
* Veterinary Medicine									35.29% (6/17)				
* Chemistry													
* Education - LET Elementary							37.93% (11/18)						
LET Secondary							31.03% (9/20)						
* Civil Engineering										100% (11/11)			
PI 3: Percentage of graduates who finished their academic programs according to the prescribed timeframe		67% (1258/1890)	1% (25/1890)	2% (40/1890)		67% (1258/1890)	77.4% (1229/1588)	1% (22/1588)	8% (123/1588)		87% (1374/1588)	29%	
<b>MFO 2: Advanced Education Services</b>	302000000												
PI 1: Total number of graduates in mandated and priority programs		40				40	45				45	12%	
PI 2: Percentage of graduates who engaged in employment or whose employment or whose employment status improved within 1 year of graduation		100% (40/40)				100% (40/40)	100% (45/45)				100% (45/45)	0%	
PI 3: Percentage of students who rate timeliness of education delivery/supervision as good or better			86%			86%		88% (238/271)			88% (238/271)	2%	

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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	
<b>MFO 3: Research Services</b>	303000000													
PI 1: Number of research studies completed in the last 3 years			3	4	8	15			3	3	24	30	100%	Included short-term projects conducted by Colleges funded under 5% research share from University's income
PI 2: Percentage of research outputs published in recognized refereed journal or submitted for patenting/patented			19% (7/37)	27% (10/37)	54% (20/37)	100% (37/37)		11% (10/93)	6% (6/93)	85% (79/93)	102% (95/93)	2%	Included outputs from CHED-PHERNET & foreign funded projects	
PI 3: Percentage of research projects conducted or completed on schedule			20% (3/15)	27% (4/15)	53% (8/15)	100% (15/15)		10% (3/30)	10% (3/30)	80% (24/30)	100% (30/30)	0%		
<b>MFO 4: Extension Services</b>	304000000													
PI 1: Number of persons trained weighted by length of training		5,600	5,600	5,760	5,800	22,660	4500	7120	7857	3200	22677	1%	Exceeded target due to Rehabilitation after Yolanda projects	
PI 2: Percentage of trainees/clients who rate services rendered as good or better		16% (260/1600)	22% (360/1600)	29% (460/1600)	22% (360/1600)	89%	13% (200/1600)	25% (400/1600)	37% (600/1600)	19% (304/1600)	94% (1504/1600)	1%		
PI 2: Percentage of requests for training/technical advice responded to within 3 days of request		19% (250/1300)	23% (295/1300)	26% (338/1300)	23% (300/1300)	91%	19% (250/1300)	23% (300/1300)	38% (500/1300)	16% (195/1300)	95% (1245/1300)	4%		
<b>Support to Operations (STO)</b>	200000000													
PI 1: Percentage of students and personnel who rate the non-academic services (e.g. library services, medical/dental services, guidance services, ICT services, etc.) as good or better		25% (1512/61750)	8% (5500/61750)	27% (16866/61750)	24% (15000/61750)	85%	36% (22100/61750)	10% (6200/61750)	46% (28586/61750)	0%	92% (56858/61750)	8%		
PI 2: Percentage of faculty and personnel enabled to pursue studies/training			50% (20/40)	50% (20/40)	100%			30% (12/40)	18% (7/40)	5% (2/40)	52% (21/40)	-0.48%		
<b>General Administration &amp; Support Services (GASIS)</b>	100000000													
PI 1: Percentage of actual utilization of budget inclusive of income to total operation budget		16.5% (55,000/333,220)	16.5% (56,000/333,220)	30% (100,000/333,220)	27% (91,220/333,220)	90% (301,220/333,220)	8% (27,958/333,220)	12% (38,336/333,220)	32% (105,865/333,220)	41% (137,736/333,220)	93% (309,895/333,220)	3%		
PI 2: Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time		100% (11/11)	100% (11/11)	100% (11/11)	100% (14/14)	100% (14/14)	100% (11/11)	100% (11/11)	100% (11/11)	100% (11/11)	100% (11/11)	100%		
<b>II. Projects</b>														
<b>Locally-Funded Projects</b>	400000000													

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<b>III. Automatic Appropriations</b>													
<b>Part B</b>													
<b>Of which:</b>													
<b>Major Programs/Projects</b>													
<b>KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable</b>													
<b>Program Budgeting:</b>													
<b>Construction of Basic Educational Facilities and Creation/Hiring of Teacher Positions</b>		5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	7,000,000	5,000,000	5,000,000	1,114,176	18,114,176	1,885,824	
		3,595,000	1,200,000	3,600,000	3,600,000	11,995,000	3,595,000	1,200,000	3,932,000	2,068,500	10,795,500	1,199,500	
		8,595,000	6,200,000	8,600,000	8,600,000	31,995,000	10,595,000	6,200,000	8,932,000	3,182,676	28,909,676	3,085,324	
<b>Construction of Library Building-Phase I-B</b>		5,000,000	5,000,000	4,914,322		14,914,322		12,011,583	1,451,370	1,451,369	14,914,322	0	
<b>Crop Improvements:</b>						17,910,400	1,878,049	3,364,159	6,335,096	4,544,480	16,121,784	1,788,616	
Rootcrops Varietal Improvements & NRCC/TIP Cereals R&D Program													
Cereals R&D Program													
Vegetables R&D Program													
Fruits R&D Program													
Abaca R&D Program													
Coconut R&D Program													
Fisheries R&D Program													
Eco-Farming R&D Program													
<b>Extension Program:</b>						3,110,000	257,179	518,103	386,236	1,891,201	3,052,719	57,281	
Integrated Rootcrop Extension Program													
Integrated Abaca Extension Program													
Integrated Coconut Technology Delivery System for the Visayan Farmers													
Horticulture for Environment & Livelihood Promotion Program													
Barangay Integrated Development Approach for Nutrition Improvement (BIDANI) with CSI's & other projects													

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