

FY 2019 PHYSICAL PLAN

Department: State Universities and Colleges (SUCs)  
Agency: Eastern Visayas State University  
Operating Unit: N/A  
Organization Code (UACS): 080750000000  
Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			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=6-5	12
Part A											
I. Organizational Outcome											
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3101000000000000										
HIGHER EDUCATION PROGRAM											
Outcome Indicators											
1. Percentage of first-time licensure exam-takers that pass the licensure exams		46.11% (308/668)	50.63% (45/89)	46.63% (353/757)	49.45% (225/455)	40% (12/30)	45.83% (55/120)	46.43% (65/140)	56.36% (93/165)	2.82%	
2. Percentage of graduates (2 years prior) that are employed		62.19% (1,913/3,076)		62.19% (1,913/3,076)	60% (900/1500)			60% (900/1500)		-2.19%	
Output Indicators											
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs		58.56% (11,553/19,727)		58.56% (11,553/19,727)	62.95% (14,100/22,400)			62.95% (14,100/22,400)		4.39%	
2. Percentage of undergraduate programs with accreditation			84.29% (59/70)	84.29% (59/70)	93.81% (91/97)		93.81% (91/97)			9.52%	
OO : Higher education research improved to promote economic productivity and innovation	3201000000000000										
ADVANCED EDUCATION PROGRAM											
Outcome Indicator											
1. Percentage increase in graduate student population enrolled in research degree programs		29.70% (229/771)		29.70% (229/771)	82.22%			14.96% (185/1237)		-14.74%	For the FY 2019 the actual Target is 14.96% (185/1237). The projected target of 82.22% for FY 2019 was carried over from FY 2018 which was rectified based on available data.
Output Indicators											
1. Percentage of graduate students enrolled in research degree programs		80.84% (1000/1,237)		80.84% (1000/1,237)	86.67% (2600/3000)			86.67% (2600/3000)		5.83%	
2. Percentage of accredited graduate											




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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
programs		85.71% (12/14)		85.71% (12/14)	85.71% (12/14)		85.71% (12/14)			0%	
RESEARCH PROGRAM											
Outcome Indicators											
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		12	4	16	12	2	2	4	4	-4	
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other											
beneficiaries		85% (17/20)	66.67% (4/6)	80.77% (21/26)	40% (12/30)	28.57% (2/7)	28.57% (2/7)	50% (4/8)	50% (4/8)	-40.77%	
Output Indicators											
1. Number of research outputs completed within the year		18	10	28	35			15	20	7	
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal in the last three (3) years		17.78% (8/45)	18.19% (4/22)	17.91% (14/67)	10.59% (9/85)		10% (2/20)	10% (3/30)	11.43% (4/35)	-7.32%	
OO : Community engagement increased	3301000000000000										
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		18	2	20	15	3	5	4	3	-5	
Output Indicators											
1. Number of trainees weighted by the length of training		1302	221	1523	1300	250	250	450	350	-223	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		26	3	29	50	10	15	15	10	21	
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of											
quality and relevance		95.61% (1,264/1,322)	97.29% (215/221)	95.85% (1479/1543)	94% (1222/1300)	94% (235/250)	94% (235/250)	93.78% (422/450)	94.29% (330/350)	-1.85%	

Prepared By:

In coordination with:


Approved By:

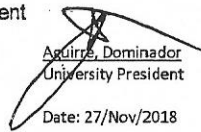
11/27/2018

  
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Planning Services Head/Planning Officer

Date: 27/Nov/2018

DBM | Department of Budget and Management

  
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Date: 27/Nov/2018

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