

BUDGET  
COPY

**QUARTERLY PHYSICAL REPORT OF OPERATION**  
**As of June 30, 2023**

**Department** : State Universities and Colleges (SUCs)  
**Agency/Entity** : Negros Oriental State University  
**Operating Unit** : < not applicable >  
**Organization Code (UACS)** : 08 072 0000000

| Particulars  | UACS CODE              | Physical Target (Budget Year) |             |             |             |        | Physical Accomplishment (Budget Year) |             |             |             |         | Variance as of June 30, 2023 | 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      | 8                                     | 9           | 10          | 11          | 12      | 13                           | 14  |
| <b>HIGHER EDUCATION PROGRAM</b>  | <b>310100000000000</b> |                               |             |             |             |        |                                       |             |             |             |         |                              |   |
| OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased |                        |                               |             |             |             |        |                                       |             |             |             |         |                              |   |
| Outcome Indicators   |                        |                               |             |             |             |        |                                       |             |             |             |         |                              |   |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams  |                        | 12.25%                        | 12.25%      | 12.25%      | 12.25%      | 49.00% | 85.19%                                | 54.19%      |             |             | 139.38% | 90.38%                       | Q1-There is a considerable increase in PRC First Take passers suggesting the improvement of teaching-learning strategy among faculty members. Another is that the over-all target is equally distributed across the four quarters which led to a lower percentage target.   |
| 2. Percentage of graduates (2 years prior) that are employed   |                        | 6.00%                         | 6.00%       | 6.00%       | 6.00%       | 24.00% | 7.10%                                 | 7.20%       |             |             | 14.30%  | -9.70%                       |   |
| Output Indicators  |                        |                               |             |             |             |        |                                       |             |             |             |         |                              |   |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs   |                        | 18.25%                        | 18.25%      | 18.25%      | 18.25%      | 73.00% | 74.26%                                | 0.00%       |             |             | 74.26%  | 1.26%                        | Q1-The increase provides that the significant percentage of students who enrolled in CHED and RDC priority programs which exemplifies that there is a shift of student preference in course/program they are enrolling. Students now see the importance of CHED and RDC-identified programs as a source of future jobs. Q2 - No enrollment during the second quarter  |
| 2. Percentage of undergraduate programs with accreditation   |                        | 7.25%                         | 12.04%      | 25.13%      | 37.58%      | 82.00% | 0.00%                                 | 0.00%       |             |             | 0.00%   | -82.00%                      | Q1. No Schedule given for the 1st quarter. Q2 - No Scheduled given by the undergraduate programs  |
| <b>ADVANCED EDUCATION PROGRAM</b>  | <b>320100000000000</b> |                               |             |             |             |        |                                       |             |             |             |         |                              |   |
| OO : Higher education research improved to promote economic productivity and innovation  |                        |                               |             |             |             |        |                                       |             |             |             |         |                              |   |
| Outcome Indicator  |                        |                               |             |             |             |        |                                       |             |             |             |         |                              |   |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:   |                        | 24.00%                        | 24.00%      | 24.00%      | 24.00%      | 96.00% | 44.46%                                | 40.00%      |             |             | 84.46%  | -11.54%                      | Q2 - There were more faculty doing investigative research, basic and applied scientific research, policy research, social science research this year maybe because the situation is back to normal. There are no more COVID restrictions.   |
| a. pursuing advanced research degree programs (Ph.D.) or   |                        | 1.00%                         | 1.00%       | 1.00%       | 1.00%       | 4.00%  | 2.50%                                 | 2.50%       |             |             | 5.00%   | 1.00%                        |   |
| b. actively pursuing within the last three (3)   |                        | 17.00%                        | 17.00%      | 17.00%      | 17.00%      | 68.00% | 39.50%                                | 40.00%      |             |             | 79.50%  | 11.50%                       | Q1-During the height pandemic the teaching modalities were mostly online, so faculty spent lesser time and effort in their instruction tasks. Thus, they have more time and energy doing research and publishing the results. Q2 - There were more faculty actively pursuing investigative research, basic and applied scientific research, policy research, social science research this year maybe because the situation is back to normal. There are no more COVID restrictions. |



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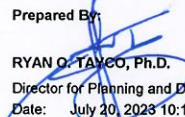
| Particulars  | UACS CODE               | Physical Target (Budget Year) |             |             |             |        | Physical Accomplishment (Budget Year) |             |             |             |        | Variance as of June 30, 2023 | Remarks  |
|--|-------------------------|-------------------------------|-------------|-------------|-------------|--------|---------------------------------------|-------------|-------------|-------------|--------|------------------------------|--|
|  |                         | 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      | 8                                     | 9           | 10          | 11          | 12     | 13                           | 14   |
| years (investigative research, basic and applied scientific research, policy research, social science research) or |                         |                               |             |             |             |        |                                       |             |             |             |        |                              |  |
| c. producing technologies for commercialization or livelihood improvement or                                       |                         | 2.00%                         | 2.00%       | 2.00%       | 2.00%       | 8.00%  | 1.23%                                 | 2.50%       |             |             | 3.73%  | -4.27%                       |  |
| d. whose research work resulted in an extension program  |                         | 4.00%                         | 4.00%       | 4.00%       | 4.00%       | 16.00% | 1.23%                                 | 3.00%       |             |             | 4.23%  | -11.77%                      | Q1-As of this year, only a few Graduate School faculty members had pursued any commercialization or livelihood improvement research.   |
| Output Indicators  |                         |                               |             |             |             |        |                                       |             |             |             |        |                              |  |
| 1. Percentage of graduate students enrolled in research degree programs  |                         | 25.00%                        | 25.00%      | 25.00%      | 24.92%      | 99.92% | 20.60%                                | 23.50%      |             |             | 44.10% | -55.82%                      |  |
| 2. Percentage of accredited graduate programs  |                         | 10.00%                        | 10.00%      | 10.00%      | 10.00%      | 40.00% | 22.91%                                | 22.90%      |             |             | 45.81% | 5.81%                        | Q2 - There were many programs scheduled for accreditation visits this quarter. The schedules follow automatically after the expiration of validity of the previous accreditation.                          |
| <b>RESEARCH PROGRAM</b>  | <b>3202000000000000</b> |                               |             |             |             |        |                                       |             |             |             |        |                              |  |
| OO : Higher education research improved to promote economic productivity and innovation                            |                         |                               |             |             |             |        |                                       |             |             |             |        |                              |  |
| Outcome Indicator  |                         |                               |             |             |             |        |                                       |             |             |             |        |                              |  |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries           |                         | 1                             | 1           | 1           | 2           | 5      | 2                                     | 0           |             |             | 2      | -3                           | Q2 - There are already research outputs that have the potential for technology transfer. However, we need to apply for IP protection first before transferring the technology to the industry/communities. |
| Output Indicators  |                         |                               |             |             |             |        |                                       |             |             |             |        |                              |  |
| 1. Number of research outputs completed within the year  |                         | 7                             | 8           | 11          | 14          | 40     | 6                                     | 28          |             |             | 34     | -6                           | Q2 - Many researchers have not submitted yet their terminal reports, thus, we were not able to include them in the completed research.   |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year |                         | 10.00%                        | 15.00%      | 20.00%      | 23.00%      | 68.00% | 15.00%                                | 5.00%       |             |             | 20.00% | -48.00%                      | Q2 - Completed research during the 1st and 2nd quarters were not published yet. Publication is a time-consuming process.   |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>  | <b>3301000000000000</b> |                               |             |             |             |        |                                       |             |             |             |        |                              |  |
| OO : Community engagement increased  |                         |                               |             |             |             |        |                                       |             |             |             |        |                              |  |
| Outcome Indicator  |                         |                               |             |             |             |        |                                       |             |             |             |        |                              |  |




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| 1  | 2         | 3                             | 4           | 5           | 6           | 7       | 8                                     | 9           | 10          | 11          | 12     | 13                           | 14   |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities |           | 4                             | 6           | 9           | 10          | 29      | 12                                    | 11          |             |             | 23     | -6                           | Q1-This active partnership are continuation from last year's project 2022 partnership. Q2 - Due to multi-stakeholders extension activities   |
| Output Indicators  |           |                               |             |             |             |         |                                       |             |             |             |        |                              |  |
| 1. Number of trainees weighted by the length of training   |           | 700                           | 800         | 1100        | 1410        | 4,010   | 3253                                  | 104         |             |             | 3357   | -653                         | Q1-Because of the target of Financial Literacy which is 3,600 for first quarter we accumulated 3253 trainees. Q2 - Due to low turn out of beneficiaries during training, some were not able to finish the entire duration of the training. |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs                     |           | 4                             | 5           | 6           | 7           | 22      | 6                                     | 4           |             |             | 10     | -12                          | Q2 - Only 4 approved proposals were implemented  |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance            |           | 25.00%                        | 25.00%      | 25.00%      | 25.00%      | 100.00% | 25.00%                                | 25.00%      |             |             | 50.00% | -50.00%                      |  |

Prepared By:  
  
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