

FY 2019 PHYSICAL PLAN

Department: State Universities and Colleges (SUCs)  
 Agency: Batangas State University  
 Operating Unit: N/A  
 Organization Code (UACS): 80380000000  
 Report Status: SUBMITTED

Particulars 1	UACS CODE 2	Current Year's Accomplishment			Physical Target (Budget Year)					Variance 11=6-5	Remarks 12
		Actual Jan.1-Sept.30 3	Estimate Oct.1-Dec.30 4	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
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	3.101E+14										
<b>HIGHER EDUCATION PROGRAM</b>											
Outcome Indicators											
1. Percentage of first-time licensure exam-takers that pass the licensure exams		69.66%	70.16%	69.91%	69%	65.00%	60.00%	80.00%	72.00%	-0.91%	Accomplishment for the year 2018 exceeds the target for 2019 by 0.91%.
2. Percentage of graduates (2 years prior) that are employed		62.01%	8.00%	70.00%	70%	50.00%	10.00%	5.00%	5.00%	-	No variance
Output Indicators											
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs		94.24%	-	94.24%	75.22%	74.50%	-	75.94%	-	-19.02%	There are no data during 2nd and 4th quarters because no enrolment occurs during those periods
2. Percentage of undergraduate programs with accreditation		98.00%	98.00%	98.00%	96%	96.00%	96.00%	96.00%	96.00%	-2.00%	Accomplishment for the year 2018 exceeds the target for 2019 by 2%.
OO : Higher education research improved to promote economic productivity and innovation	3.201E+14										
<b>ADVANCED EDUCATION PROGRAM</b>											
Outcome Indicator											
1. Percentage of graduate school faculty engaged in research work applied in any of the following:											
a. pursuing advanced research degree programs (Ph.D)					N/A						
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		24.73%	2.15%	26	26%	10.00%	5.00%	6.00%	5.00%	-	No variance
c. producing technologies for commercialization or livelihood improvement					N/A						
d. whose research work resulted in an extension program					N/A						
Output Indicators											
1. Percentage of graduate students enrolled in research degree programs		146.85%	-	146.85%	72%	71.00%	-	73.00%	-	-74.85%	There are no data during 2nd and 4th quarters because no enrolment occurs during those periods
2. Percentage of accredited graduate programs		100.00%	100.00%	100.00%	73%	73.00%	73.00%	73.00%	73.00%	-27.00%	Accomplishment for the year 2018 exceeds the target for 2019 by 27%.

RESEARCH PROGRAM										
Outcome Indicator										
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	17	2	19	20	13	2	2	3	1	The target will be achieved given the full commitment of the faculty researchers and strong support of the administration
Output Indicators										
1. Number of research outputs completed within the year	9	3	12	13	2	3	4	4	1	The target will be achieved given the full commitment of the faculty researchers and strong support of the administration
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8.10%	2.70%	10.80%	5%	0.00%	1.00%	3.00%	1.00%	-5.80%	
OO : Community engagement increased	3.301E+14									
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	99	38	137	116	23	33	30	30	-21	Projected accomplishment of 2018 is more than the GAA 2018 target and is higher than the target for 2019
Output Indicators										
1. Number of trainees weighted by the length of training	12,218	3,078	15,296	9,420	1,884	2,638	2,449	2,449	-5,876	Projected accomplishment of 2018 is more than the GAA 2018 target and is higher than the target for 2019
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	337	110	447	339	68	95	88	88	-108	Projected accomplishment of 2018 is more than the GAA 2018 target and is higher than the target for 2019
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99.00%	95.00%	97.00%	96%	96.00%	96.00%	96.00%	96.00%	-1	Projected accomplishment of 2018 is more than the GAA 2018 target and is higher than the target for 2019


Prepared By:

  
**Mrs. MYRNA A. CUIAT**  
 Planning Services Head / Planning Officer  
 Date: 22/Nov/2018

In coordination with:

  
**Mr. ROMEO L. RAMOS**  
 Financial Services Head / Budget Officer  
 Date: 22/Nov/2018

Approved By:

  
**Dr. TIRSO A. RONQUILLO**  
 Agency Head / Department Secretary  
 Date: 22/Nov/2018