

FY 2020 PHYSICAL PLAN

Department : State Universities and Colleges (SUCs)
Agency : Batangas State University
Operating Unit : <not applicable>
Organization Code : 08 038 0000000
Report Status :

Particulars	UACS CODE	Current Year's Obligation			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-	Estimate Oct.1-	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	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		69.97%	70.00%	69.98%	69.00%	65.00%	68.00%	78.00%	65.00%	-0.98%	
2. Percentage of graduates (2 years prior) that are employed		19.40%	60.00%	79.40%	70.00%	20.00%	20.00%	15.00%	15.00%	-9.40%	
Output Indicators											
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs		75.28%	-	75.28%	79.22%	-	-	79.22%	-	3.94%	
2. Percentage of undergraduate programs with accreditation		97.83%	97.83%	97.83%	97.00%	97.00%	97.00%	97.00%	97.00%	-0.83%	
OO : Higher education research improved to promote economic productivity and innovation	3201000000000000										
ADVANCED EDUCATION PROGRAM											
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						

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b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		42.32%	6.45%	48.77%	26.00%	15.00%	0.00%	11.00%	0.00%	-22.77%	
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		67.65%	-	67.65%	75.00%	-	-	75.00%	-	7.35%	
2. Percentage of accredited graduate programs		100.00%	100.00%	100.00%	75.00%	75.00%	75.00%	75.00%	75.00%	-25.00%	
RESEARCH PROGRAM											
Outcome Indicator											
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		17	3	20	20	13	2	2	3	0	
Output Indicators											
1. Number of research outputs completed within the year		10	6	16	13	2	3	4	4	-3	Accomplishment exceed the target since there are number of commissioned research projects that were approved and completed
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		7.89%	0.00%	7.89%	6.00%	0.00%	2.00%	2.00%	2.00%	-1.89%	
OO : Community engagement increased	3301000000000000										
TECHNICAL ADVISORY EXTENSION PROGRAM											
Output Indicator											

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1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities		96	30	126	116	23	33	30	30	-10	The projected accomplishment for FY 2019 is greater than the target for FY 2020
Output Indicators											
1. Number of trainees weighted by the length of training		6,379.50	3,040.00	9,420.50	9,586.00	1,925.00	2,679.00	2,491.00	2,491.00	165.50	The projected accomplishment for FY 2019 is greater than the target for FY 2020
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		237	102	339	339	68	95	88	88	0	The projected accomplishment for FY 2019 is greater than the target for FY 2020
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance		99.85%	96.00%	97.93%	96.00%	96.00%	96.00%	96.00%	96.00%	-1.92%	The projected accomplishment for FY 2019 is greater than the target for FY 2020

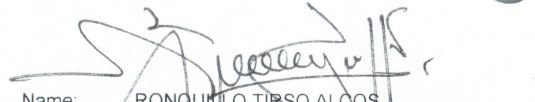
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