

## FY 2021 PHYSICAL PLAN

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

Particulars	UACS CODE	Current Year Accomplishments			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
<b>Part A</b>											
<b>I. Organizational Outcome</b>											
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310100000000000										
<b>HIGHER EDUCATION PROGRAM</b>											
<b>Outcome Indicators</b>											
1 Percentage of first-time licensure exam takers that pass the licensure exams		0.9054	-	0.9054	0.69	0.68	0.70	0.69	0.69	-0.2154	The accomplishment of the target for the first quarter is not assured due to uncertainty on the licensure exam schedule for the year 2021
2. Percentage of graduates (2 years prior) that are employed		0.8799	0.05	0.9299	0.7	0.20	0.20	0.15	0.15	-0.2299	The projected accomplishment for FY 2020 is greater than the target for FY 2021. The University developed and used a Graduate Tracer instrument which helped achieve a higher number of traced graduates.
<b>Output Indicators</b>											
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs		0.7518	0	0.7518	0.7922			0.7922		0.0404	
2. Percentage of undergraduate programs with accreditation		0.9889	0	0.9889	0.97	0.97	0.97	0.97	0.97	-0.0189	The projected accomplishment for FY 2020 is greater than the target for FY 2021. Two (2) undergraduate programs which are under candidate status have successfully undergone and passed level I accreditation.
OO : Higher education research improved to promote economic productivity and innovation	320100000000000										
<b>ADVANCED EDUCATION PROGRAM</b>											
<b>Outcome indicator</b>											

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1. Percentage of graduate school faculty engaged in research work applied in any of the following:											
a. pursuing advanced research degree programs (Ph.D) or					N/A						
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		0.2154	-	0.2154	0.26	0.15		0.11		0.0446	
c. producing technologies for commercialization or livelihood improvement or					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		0.6495	-	0.6495	0.76			0.76		0.1105	
2. Percentage of accredited graduate programs		0.9524	0	0.9524	0.85	0.85	0.85	0.85	0.85	-0.1024	The projected accomplishment for FY 2020 is greater than the target for FY 2021, Two (2) graduate programs which are under candidate status have successfully undergone and passed level I accreditation.
RESEARCH PROGRAM											
Outcome Indicator											
1. Number of research outputs in the last three years utilized by the industry or		19	4	23	21	13	2	3	3	-2	The target is lower than the accomplishments this year because of the pandemic and Taal Volcano eruption last January. The implementation of on-going projects this year was halted for almost 6 months. Most of the proponents requested for the extension of project duration.

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by other beneficiaries											
Output Indicators											
1. Number of research outputs completed		11	5	16	14	3	3	4	4	-2	The target is lower than the accomplishments this year because of the pandemic and Taal Volcano eruption last January. The implementation of on-going projects this year was halted for almost 6 months. Most of the proponents requested for the extension of project duration.
within the year											
2. Percentage of research outputs published		0.1842	0.00	0.1842	0.08	0.02	0.02	0.02	0.02	-0.1042	Increase research collaborations and linkages with reputable research universities and agencies both local and international. Engagement and capability building for researchers such as workshops and writing articles for publication. Incentive is given to the researcher who published research works as stipulated in RDE Manual
in internationally-refereed or CHED											
recognized journal within the year											
OO : Community engagement increased	3301000000000000										
TECHNICAL ADVISORY EXTENSION PROGRAM											
Outcome Indicator											
1. Number of active partnerships with LGUs,		20	30	50	116	23	33	30	30	66	The variance is due to limited mobility and access to prospective partners due to observance of the protocols of the new normal.
industries, NGOs, NGAs, SMEs, and											
other stakeholders as a result of											
extension activities											
Output Indicators											
1 Number of trainees weighted by the		4,319.25	2,491	6,810.25	9586	1,925	2,679	2,491	2,491	2775.75	Variance in terms of the number of trainees is due strict implementation of the protocols related to pandemic which averting activities with physical interaction with the trainees/ beneficiaries. Alternative mode of extension implementation was utilized
length of training											

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2. Number of extension programs organized AND supported CONSISTENT WITH the SUC's mandated and priority programs		92	88	180	339	68	95	88	88	159	Decreased number of PPAs implemented due to the postponement of planned extension activities as advised by partner agencies due to the observance of new normal protocols.
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance		0.9895	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0	Extension activities implemented garnered positive responses from the majority of beneficiaries as reflected on the evaluation conducted after each extension activity.

Prepared By / Certified Correct :

In coordination with / Certified Correct :

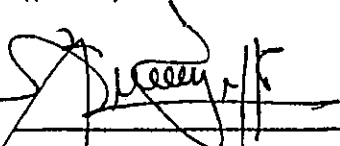
Approved By :

  
 Atty. EARVENE JARED S. CUNANAN  
 Planning Officer

Date: December 18, 2020

  
 Mr. ROMEO L. RAMOS  
 Budget Officer

Date: December 18, 2020

  
 Dr. TIRSO A. RONQUILLO  
 Agency Head

Date: December 18, 2020