

FY 2017 PHYSICAL PLAN

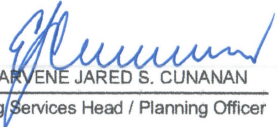
Department: State Universities and Colleges (SUCs)  
 Agency: Batangas State University  
 Operating Unit: N/A  
 Organization Code (UACS): 080380000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	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. Operations											
MFO 1: HIGHER EDUCATION SERVICES	000003010000000										
Higher Education Services											
Quantity											
Total number of graduates		4385	423	4808	4754	500	4254			-54	
Quality											
Percentage of total graduates that are in priority programs		87.56%	7.84%	95.40%	74.05%	74.05%	74.05%			-21%	
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		161.78%	196.17%	165.45%	145.02%	135.51%	156.06%	149.14%	161.78%	-20%	
Percentage of programs accredited at Level 1		5%	21%	26%	20%	3%	7%	5%	5%	-6%	
Percentage of programs accredited at Level 2		0.83%	5%	5.83%	7%			3%	4%	1.17%	
Percentage of programs accredited at Level 3		0%	3.33%	3.33%	0%					-3.33%	
Percentage of programs accredited at Level 4		4%	0%	4%	2%				2%	-2%	
Timeliness											
Percentage of graduates in the mandated/priority programs graduated within the prescribed period		71.94%	6.77%	78.71%	93.65%	93.65%	93.65%			15%	
MFO 2: ADVANCED EDUCATION SERVICES	000003020000000										
Advanced Education Services											
Quantity											
Total number of graduates		149	178	327	202	52	150			-125	
Quality											
Percentage of graduates engaged in employment within 6 months of graduation		0%	95%	95%	100%	100%	100%			5%	
Timeliness											
Percentage of students who rate timeliness of education delivery/supervision as good or better		94.50%	94.50%	94.50%	100%	100%	100%			6%	
MFO 3: RESEARCH SERVICES	000003030000000										
Research Services											
Quantity											
Number of research studies completed		9	3	12	13	3	3	3	4	1	
Quality											
Percentage of research projects completed in last 3 years		65%	20%	85%	89.25%	20%	20%	20%	29.25%	4%	

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		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	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
Percentage of research outputs published in recognized journal or submitted for patenting or patented		64.4%	0%	64.4%	43%	13%	10%	10%	10%	-21%	
Timeliness											
Percentage of research projects completed within the original project timeframe		90%	10%	100%	91.87%	20%	20%	20%	31.87%	-8%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	000003040000000										
Technical Advisory Extension Services											
Quantity											
Number of persons trained weighted by the length of training		6461.50	2551	9012.50	7882	2628	1313	1313	2628	-1130.50	projected accomplishment of 2016 is more than the GAA 2016 target and is higher than the target for 2017.
Number of persons provided with technical advice		5146	2090	7236	6458	2153	1076	1076	2153	-778	projected accomplishment of 2016 is more than the GAA 2016 target and is higher than the target for 2017.
Quality											
Percentage of trainees who rate the training course as good or better		94%	86%	90%	86%	86%	86%	86%	86%	-4%	projected accomplishment of 2016 is more than the GAA 2016 target and is higher than the target for 2017.
Percentage of clients who rate the advisory services as good or better		94%	86%	90%	86%	86%	86%	86%	86%	-4%	projected accomplishment of 2016 is more than the GAA 2016 target and is higher than the target for 2017.
Timeliness											
Percentage of requests for training responded to within 3 days of request		87.50%	87%	87.25%	87%	87%	87%	87%	87%	-0.25%	projected accomplishment of 2016 is more than the GAA 2016 target and is higher than the target for 2017.
											projected accomplishment of 2016 is more than

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		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Percentage of requests for technical advice that are responded to within 3 days		100%	86%	93.00%	87%	87%	87%	87%	87%	-6%	the GAA 2016 target and is higher than the target for 2017.
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better		89.67%	84%	86.84%	84%	84%	84%	84%	84%	-3%	projected accomplishment of 2016 is more than the GAA 2016 target and is higher than the target for 2017.

Prepared By:

  
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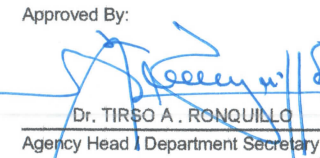
Date: 09/Nov/2016

In coordination with:

  
 Mrs. MARCELINEA B. T. RAYOS  
 Financial Services Head / Budget Officer

Date: 09/Nov/2016

Approved By:

  
 Dr. TIRSO A. RONQUILLO  
 Agency Head / Department Secretary

Date: 09/Nov/2016