

FY 2025 PHYSICAL PLAN

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

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year 2025)				Variance	Remarks	
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	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
HIGHER EDUCATION PROGRAM	3101000000000000										
Outcome Indicator(s)											
1. Percentage of first-time licensure exam											
takers that pass the licensure exams		73.52% (1,341 / 1,824)	77.53% (421/543)	74.44% (1,762/2,367)	69.00%	69.00%	69.00%	69.00%	69.00%	-5.44%	
2. Percentage of graduates (2 years prior)											
that are employed		-	90% (6,062/6,735)	90.00% (6,062/6,735)	76%	-	-	-	76.00%	-14.00%	
Output Indicator(s)											
1. Percentage of undergraduate students											
enrolled in CHED-identified and											
RDC-identified priority programs		68.31% (41,200/60,316)	-	68.31% (41,200/60,316)	65.00%	-	-	65.00%	-	-3.31%	
2. Percentage of undergraduate programs											
with accreditation		95.83% 115/120	98.33% (118/120)	98.33% (118/120)	98.00%	-	-	-	98.00%	-0.33%	
ADVANCED EDUCATION PROGRAM	3201000000000000										
Outcome Indicator(s)											
1. Percentage of graduate school faculty											
engaged in research work applied in any											
of the following:		57.55% (80/139)	-	57.55% 80/139)	26.00%	-	-	-	26.00%	-31.55%	
a. pursuing advanced research degree											
programs (Ph.D.) or											
b. actively pursuing within the last three (3)											

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

Particulars	UACS CODE	Current Year Accomplishments			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 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10			
years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program												
Output Indicator(s)												
1. Percentage of graduate students enrolled in research degree programs		82.37% (1,719/2,087)	-	82.37% (1,719/2,087)	76.00%	-	-	76.00%	-	-6.37%		
2. Percentage of accredited graduate programs		95.65% (22/23)	-	95.65% (22/23)	95.24%	-	-	95.24%	-	-0.41%		
RESEARCH PROGRAM	3202000000000000											
Outcome Indicator(s)												
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		16	6	22	20	4	6	5	5	-2	-Our previous target was 22. -The completed projects for FY 2023 and FY 2024, which focus on basic research, are primarily aimed at improving internal University processes. These research outputs are intended to enhance the University's operational effectiveness, rather than for external application. However, please be assured that in the coming years, the University will prioritize the external utilization of research outputs, particularly in relation to community engagement and industry collaboration.	
Output Indicator(s)												
1. Number of research outputs completed within the year		32	11	43	30	10	11	-	9	-13		
2. Percentage of research outputs published												


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

Particulars	UACS CODE	Current Year Accomplishments			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	12
in internationally-refereed or CHED recognized journal within the year		1.08% (1/93)	9.00%	10.00%	12.00%	1.00%	2.00%	4.00%	5.00%	2.00%	-Our previous proposed target was 15% -The University focuses on high-impact research, which often requires a longer review and evaluation process for journal publications. Consequently, the timing of publication acceptance and the issuance of certification are determined by the journal's procedures and may require an extended period for completion.
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000										
Outcome Indicator(s)											
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of											
extension activities		85	17	102	116	47	35	17	17	14	-Our previous proposed target was 135. -The University is prioritizing the improvement of extension service planning and implementation to ensure sustainability and impact. Increasing the target for FY 2025 could compromise the quality and focus of our interventions which can potentially hinder our ability to support the community and industry effectively.
Output Indicator(s)											
1. Number of trainees weighted by the length of training		5,665.75	2,876	8,541.75	9,586	1,438	3,834	1,438	2,876	1,044.25	-Our previous proposed target was 12, 518. -The University is prioritizing the improvement of extension service planning and implementation to ensure sustainability and impact. Increasing the target for FY 2025 could compromise the quality and focus of our interventions which can potentially hinder our ability to support the community and industry effectively.


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

Particulars	UACS CODE	Current Year Accomplishments			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 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	12
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		321	102	423	339	51	135	51	102	-84	-Our previous proposed target was 442. -The University is prioritizing the improvement of extension service planning and implementation to ensure sustainability and impact. Increasing the target for FY 2025 could compromise the quality and focus of our interventions which can potentially hinder our ability to support the community and industry effectively.
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance		99.90%	95.97%	98.67%	96.00%	96.00%	96.00%	96.00%	96.00%	-2.67%	

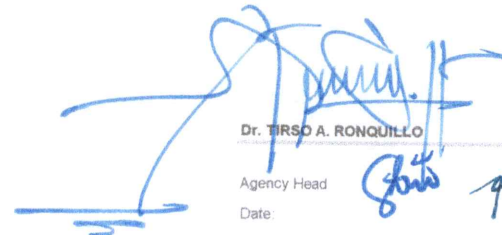
Certified Correct:


 Dr. CARMELA JOY L. DELGADO
 Planning Officer
 Date:

Certified Correct:


 Mr. ROMEO L. RAMOS
 Budget Officer
 Date:

Approved By:


 Dr. TIRSO A. RONQUILLO
 Agency Head
 Date: