

FY 2021 PHYSICAL PLAN


BED No.2

Particulars	Current Year's Accomplishment			Physical Target (Budget Year)					Variance
	Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
1	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11 = 6 - 5
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									
HIGHER EDUCATION PROGRAM									
Outcome Indicators									
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.67%	0.00%	66.67%	58.10%	30.30%	15.00%	6.50%	6.40%	8.57%
				(1,503/2,587)	783/2587	388/2587	168/2587	165/2587	
2. Percentage of graduates (2) years prior that are employed	75.49%	7.53%	83.02%	83.12%	20.78%	20.78%	20.78%	20.78%	0.10%
Output Indicators				(10,144/12,204)	2536/12204	2536/12204	2536/12204	2536/12204	
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100.00%	0.00%	100.00%	100.00%	100.00%	N/A	100.00%	N/A	0.00%
				(54,117/54,117)					
2. Percentage of undergraduate programs with accreditation	65.00%	15.00%	80.00%	82.76%	82.76%	0.00%	0.00%	0.00%	2.76%
	39/60	9/60	48/60	(48/58)	48/58	0/58	0/58	0/58	
OO: Higher education research improved to promote economic productivity and innovation									
ADVANCE EDUCATION PROGRAM									
Outcome Indicators									
1. Percentage of graduate school faculty engaged in research work applied in any of the following:									
a) pursuing advanced research degree programs (Ph.D.)	66.66%	6.66%	60.00%	N/A	N/A	N/A	N/A	N/A	N/A
	10/15	1/15	9/15						
b) actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	50.76%	4.62%	55.38%	73.53%	29.41%	22.06%	22.06%	N/A	18.15%
	33/65	3/65	36/65	(50/68)	20/68	15/68	15/68		
c) producing technologies for commercialization or livelihood improvement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
d) whose research work resulted in an extension program	7.69%	1.54%	9.23%	N/A	N/A	N/A	N/A	N/A	N/A
Output Indicators	5/65	1/65	6/65						
1. Percentage of graduate students enrolled in research degree programs	100.00%	0.00%	100.00%	100.00%	75.00%	10.00%	7.50%	7.50%	0.00%
				(2,000/2,000)	1500/2000	200/2000	150/2000	150/2000	
2. Percentage of accredited graduate programs	42.86%	57.14%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%
	6/14	8/14	14/14	(14/14)	14/14	0/14	0/14	0/14	


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1				6 = 7+8+9+10	7	8	9	10	11 = 6 - 5
RESEARCH PROGRAM									
Outcome Indicator									
1. Number of research outputs in the last three (3) years utilized by the industry or by other beneficiaries.	3	1	4	4	1	1	1	1	0
Output Indicators									
1. Number of research outputs completed within the year.	40	17	57	58	15	15	14	14	1
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year.	24.57%	1.75%	26.32%	26.30%	7.02%	7.02%	7.02%	5.26%	0.02%
	14/57	1/57	15/57	(15/57)	4/57	4/57	4/57	3/57	
OO : Community Engagement Increased									
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	23	1	24	26	5	8	7	6	2
Output Indicators									
1. Number of trainees weighted by the length of training	9773	1653	8120	8130	1626	2439	2033	2032	10
2. Number of extension programs organized and supported consistent with the SUCs mandated and priority programs	190	75	265	270	54	81	68	67	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	126.32%	41.32%	85.00%	86.32%	17.37%	25.79%	21.56%	21.56%	1.32%
	480/380	157/380	323/380	(328/380)	66/380	98/380	82/380	82/380	


Prepared by:


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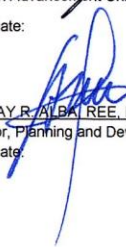
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