

**AGENCY APPROVED BUDGET/TARGET
FY 2018**

DEPARTMENT: WESTERN MINDANAO STATE UNIVERSITY

OOs AND PERFORMANCE INDICATORS (1)	FY 2018 APPROVED BUDGET (2)	FY 2018 TARGET (3)
A. Organizational Outcomes (OOs)/OPERATIONS		
OO 1: 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	₱ 527,116,000	
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams		47%
2. Percentage of graduates (2 years prior) that are employed		15%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs		63%
2. Percentage of undergraduate programs with accreditation		89%
OO 2: Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM	12,322,000	
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		2
Output Indicators		
1. Number of research outputs completed within the year		10
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		100%
OO 3: Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM	14,012,000	
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities		4
Output Indicators		
1. Number of trainees weighted by the length of training		4,656
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		14
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance		99%
B. SUPPORT TO OPERATIONS/AUXILIARY SERVICES		
	2,005,000	
1. Percentage of students and personnel who rate the non-academic related services (e.g library services, medical/dental services, guidance services, ICT services, etc) as good or better		95%
2. QMS Certification to ISO 9001:2015		Certified
C. GENERAL ADMINISTRATION AND SUPPORT		
General Management and Supervision	128,469,000	
1. Percentage of actual budget utilization inclusive of income to total operating budget		90% ₱840,336,300 ₱933,707,000
2. Budget Utilization Rate (BUR)		
2.1. BUR Obligations		85% ₱567,779,600 ₱667,979,000
2.2. BUR Disbursement		90% ₱511,001,640 ₱567,779,600
3. Percentage of financial statements and reports/documents submitted to CHED, DBM and other agencies within mandated time		100% (9/9)
4. Submission to COA Financial statements for FY (per PD 1445)		100% (17/17)
5. Submission to COA of Report on Ageing of Cash Advances (cut-off date November 15, 2018)		100% (4/4)
TOTAL	₱ 683,924,000	
Prepared by:	Approved by:	
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