

FY 2020 PHYSICAL PLAN

Department : State Universities and Colleges (SUCs)  
 Agency : Western Mindanao State University  
 Operating Unit : <not applicable>  
 Organization Code : 08 086 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
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	3101000000000000										
HIGHER EDUCATION PROGRAM											
Outcome Indicators											
1. Percentage of first-time licensure exam-takers that pass the licensure exams		42%	63%	52%	50%	44%	76%	45%	66%	2%	
2. Percentage of graduates (2 years prior) that are employed		18%	16%	17%	17%				17%		
Output Indicators											
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs		80%		80%	65%		65%			15%	
2. Percentage of undergraduate programs with accreditation		89%		89%	91%	91%				-2	
OO : Higher education research improved to promote economic productivity and innovation	3202000000000000										
RESEARCH PROGRAM											
Outcome Indicator											
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		3	1	4	5		1	2	2	-1	
Output Indicators											
1. Number of research outputs completed within the year		12	2	14	12		3	3	6	2	

Department : State Universities and Colleges (SUCs)  
 Agency : Western Mindanao State University  
 Operating Unit : <not applicable>  
 Organization Code : 08 086 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
2. Percentage of research outputs published in internationally-referenced or CHED recognized journal within the year		90%	30%	120%	67%				67%	53%	
OO : Community engagement increased	3301000000000000										
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		9	5	9	7		7		7	2	
Output Indicators											
1. Number of trainees weighted by the length of training		10301	1895	12196	5036	201	1964	504	2367	7160	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		16	15	16	15		15		15	1	
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance		99%	99%	99%	99%		99%		99%		

Prepared By / Certified Correct :

ENGR. OSCAR S. SICAT  
 OIC, Planning Office

Date: 2020-02-12 10:25:26.0

In coordination with / Certified Correct :

MA. LOURDES ALBA  
 Director of Finance

Date: 2020-02-12 10:25:26.0

Recommending Approval :

Date: 2020-02-24 09:35:15.0

Approved By :

DR. TERESITA A. NARVAEZ  
 President

Date: 2020-02-24 09:37:00.0

This report was generated using the Unified Reporting  
 BED Level: 01 - Agency Submission (NEP) ; Status :