

FY 2017 PHYSICAL PLAN

Department: State Universities and Colleges (SUCs)
 Agency: Western Philippines University
 Operating Unit: N/A
 Organization Code (UACS): 8048000000

| Particulars | UACS CODE | Current Year's Accomplishment | | | Physical Target (Budget Year) | | | | 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=6-5 | 12 |
| Part A | | | | | | | | | | | |
| I. Operations | | | | | | | | | | | |
| MFO 1: HIGHER EDUCATION SERVICES | 3010000000 | | | | | | | | | | |
| Graduates of undergraduate programs | | | | | | | | | | | |
| Quantity | | | | | | | | | | | |
| Total number of graduates | | 1167 | 46 | 1213 | 1320 | | 1270 | | 50 | 107 | |
| Quality | | | | | | | | | | | |
| % of total graduates that are in priority courses | | 100% | 100% | 100% | 100% | | 100% | | 100% | 0% | |
| Timeliness | | | | | | | | | | | |
| % of graduates who finished academic program according to the prescribed timeframe | | 68% | | 68% | 72% | | 72% | | | 4% | |
| Performance in licensure exams | | | | | | | | | | | |
| Quality | | | | | | | | | | | |
| Average passing % of licensure exams by the SUC graduates/ national average % passing across all disciplines covered by the SUC | | 1.07 | 1.15 | 1.15 | 1.17 | 1.17 | 1.17 | 1.17 | 1.17 | 0.02 | Cumulative |
| Accreditation of baccalaureate programs | | | | | | | | | | | |
| Quality | | | | | | | | | | | |
| % of programs accredited at: Level 1 | | | 15% | 15% | 15% | | | | 15% | 0% | |
| % of programs accredited at: Level 2 | | | 36% | 36% | 36% | | | | 36% | 0% | |
| % of programs accredited at: Level 3 | | | 15% | 15% | 15% | | | | 15% | 0% | |
| MFO 2: ADVANCED EDUCATION SERVICES | 3020000000 | | | | | | | | | | |
| Employment of graduates | | | | | | | | | | | |
| Quality | | | | | | | | | | | |
| % of graduates engaged in employment within 6 months of graduation | | | 100% | 100% | 95% | | | | 95% | -5% | |
| Graduate education delivery/supervision | | | | | | | | | | | |
| Timeliness | | | | | | | | | | | |
| % of students who rate timeliness of education delivery/supervision as good or better | | 100% | 100% | 100% | 92% | 92% | 92% | | 92% | -8% | |
| Graduates of graduate programs | | | | | | | | | | | |
| Quantity | | | | | | | | | | | |
| Total number of graduates | | 10 | 1 | 11 | 17 | | 15 | | 2 | 6 | |

| | | | | | | | | | | | | |
|--|-------------------|------|------|------|------|------|------|------|------|-----|------------|--|
| MFO 3: RESEARCH SERVICES | 3030000000 | | | | | | | | | | | |
| Research outputs | | | | | | | | | | | | |
| Quantity | | | | | | | | | | | | |
| Number of research studies completed | | 45 | 2 | 47 | 30 | 7 | 7 | 8 | 8 | -17 | | |
| Quality | | | | | | | | | | | | |
| % of research projects completed in the last 3 | | 60% | 60% | 60% | 60% | 54% | 56% | 58% | 60% | 0 | Cumulative | |
| % of research outputs published in a recognized journal or submitted for patenting or patented | | 5% | 15% | 15% | 20% | 5% | 10% | 15% | 20% | 5% | Cumulative | |
| Timeliness | | | | | | | | | | | | |
| % of research projects completed within the original project timeframe | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 0% | | |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 3040000000 | | | | | | | | | | | |
| Training services | | | | | | | | | | | | |
| Quantity | | | | | | | | | | | | |
| Number of persons trained weighted by the length of training | | 1774 | 2226 | 4000 | 4250 | 1050 | 1050 | 1075 | 1075 | 250 | | |
| Quality | | | | | | | | | | | | |
| % of trainees who rate the training course as good or better | | 98% | 90% | 93% | 92% | 92% | 92% | 92% | 92% | -1% | | |
| Advisory services | | | | | | | | | | | | |
| Quantity | | | | | | | | | | | | |
| Number of persons provided with technical | | 363 | 237 | 600 | 650 | 150 | 150 | 175 | 175 | 50 | | |
| Quality | | | | | | | | | | | | |
| % of clients who rate the advisory services as good or better | | 100% | 90% | 96% | 92% | 92% | 92% | 92% | 92% | -4% | | |

Prepared By:

Noel L. Gauran
NOEL L. GAURAN
 Planning Services Head / Planning Officer

Date: November 11, 2016

In coordination with:

Gene Michelle S. Paduga
GENE MICHELLE S. PADUGA
 Financial Services Head / Budget Officer

Date: November 11, 2016

Approved By:

Elsa P. Manarpaac
ELSA P. MANARPAAC
 Agency Head / Department Secretary

Date: November 11, 2016