

FY 2020 PHYSICAL PLAN

Department: State Universities and Colleges (SUCs)  
 Agency: Western Philippines University  
 Operating Unit: <not applicable>  
 Organization Code: 08048000000

| Particulars  | UACS CODE   | Current Year's Obligation |                       |           | 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      | 12   |
| <b>Part A</b>  |             |                           |                       |           |                               |             |             |             |          |         |  |
| <b>I. Organizational Outcome</b>   |             |                           |                       |           |                               |             |             |             |          |         |  |
| OO : Relevant and quality tertiary education ensured to  | 31010000000 |                           |                       |           |                               |             |             |             |          |         |  |
| <b>HIGHER EDUCATION PROGRAM</b>  |             |                           |                       |           |                               |             |             |             |          |         |  |
| <b>Outcome Indicators</b>  |             |                           |                       |           |                               |             |             |             |          |         |  |
| 1. Percentage of first-time licensure exam-takers that pass the licensure exams  |             | 47.28%                    | 55%                   | 55%       | 55%                           | 55%         | 55%         | 55%         | 55%      | 0       | Cumulative   |
| 2. Percentage of graduates (2 years prior) that are employed   |             |                           | 91%                   | 91%       | 91%                           |             |             |             | 91%      | 0       |  |
| <b>Output Indicators</b>   |             |                           |                       |           |                               |             |             |             |          |         |  |
| 1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs   |             | 100%                      |                       | 100%      | 100%                          |             |             | 100%        |          | 0       | All programs offered are considered priority due to free tuition law |
| 2. Percentage of undergraduate programs with accreditation   |             |                           | 90%                   | 90%       | 90%                           |             |             |             | 90%      | 0       |  |
| OO : Higher education research improved to promote   | 32010000000 |                           |                       |           |                               |             |             |             |          |         |  |
| <b>ADVANCED EDUCATION PROGRAM</b>  |             |                           |                       |           |                               |             |             |             |          |         |  |
| <b>Outcome Indicator</b>   |             |                           |                       |           |                               |             |             |             |          |         |  |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:   |             |                           |                       |           |                               |             |             |             |          |         |  |
| a. pursuing advanced research degree programs (Ph.D)   |             |                           | 7.41%                 | 7.41%     | 8.89%                         |             |             |             | 8.89%    | 1.48%   |  |
| b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) |             |                           | 28.15%                | 28.15%    | 28.15%                        |             |             |             | 28.15%   | 0       |  |
| c. producing technologies for commercialization or livelihood improvement  |             |                           | 0.74%                 | 0.74%     | 0.74%                         |             |             |             | 0.74%    | 0       |  |
| d. whose research work resulted in an extension program  |             |                           | 0.74%                 | 0.74%     | 0.74%                         |             |             |             | 0.74%    | 0       |  |
| <b>Output Indicators</b>   |             |                           |                       |           |                               |             |             |             |          |         |  |
| 1. Percentage of graduate students enrolled in research degree programs  |             | 100%                      |                       | 100%      | 100%                          |             |             | 100%        |          | 0       |  |
| 2. Percentage of accredited graduate programs  |             |                           | 30%                   | 30%       | 30%                           |             |             |             | 30%      | 0       |  |
| <b>RESEARCH PROGRAM</b>  |             |                           |                       |           |                               |             |             |             |          |         |  |
| <b>Outcome Indicator</b>   |             |                           |                       |           |                               |             |             |             |          |         |  |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries   |             |                           | 1                     | 1         | 1                             |             |             |             | 1        | 0       |  |
| <b>Output Indicators</b>   |             |                           |                       |           |                               |             |             |             |          |         |  |

| Particulars   | UACS CODE  | Current Year's Obligation |                         |           | 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       | 12         |
| 1. Number of research outputs completed within the year   |            | 27                        | 3                       | 30        | 32                            | 8           | 8           | 8           | 8           | 2        |            |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year                              |            | 27.87%                    | 26.56%                  | 26.56%    | 15%                           | 3.75%       | 7.50%       | 11.25%      | 15.00%      | -11.6%   | Cumulative |
| OO : Community engagement increased   | 3301000000 |                           |                         |           |                               |             |             |             |             |          |            |
| 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            |            | 33                        | 31                      | 31        | 28                            | 26          | 26          | 27          | 28          | -3       | Cumulative |
| Output Indicators   |            |                           |                         |           |                               |             |             |             |             |          |            |
| 1. Number of trainees weighted by the length of training  |            | 1,968                     | 3,582                   | 5,550     | 5,600                         | 1,400       | 1,400       | 1,400       | 1,400       | 50       |            |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs                                |            | 20                        | 20                      | 20        | 18                            | 18          | 18          | 18          | 18          | -2       | Cumulative |
| 3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance |            | 99.77%                    | 99.50%                  | 99.50%    | 99.50%                        | 99.50%      | 99.50%      | 99.50%      | 99.50%      | 0        | Cumulative |

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