

L.3. WESTERN MINDANAO STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The WMSU shall serve as an instrument for the promotion of socio-economic advancement of the various cultural communities. It shall absorb non-chartered tertiary institutions within their respective provinces in coordination with CHED and in consultation with the DBM, and offer them needed programs or courses, to promote and carry out equal access to educational opportunities mandated by the Constitution.

VISION

The Western Mindanao State University shall be the Center of Excellence and leading institution in human resource development and research in the country and the ASEAN region with international recognition.

MISSION

To educate and produce well-trained, development-oriented and forward-looking professional and technical manpower for the socio-economic, political and technological development of the Philippines. It shall endeavor to expand the frontiers of knowledge and its uses to society through research in technology, the natural resources, physical and social sciences

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Human resource development thru quality education

ORGANIZATIONAL OUTCOME

Improved quality delivery of educational, research and extension services

New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support	P 38,641,000	P 38,106,000		P 76,747,000
200000000 Support to Operations	1,413,000	546,000		1,959,000
300000000 Operations	212,180,000	90,393,000		302,573,000
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MFO 1: Higher Education Services	207,828,000	82,107,000		289,935,000
MFO 2: Research Services	2,967,000	4,379,000		7,346,000
MFO 3: Technical Advisory Extension Services	1,385,000	3,907,000		5,292,000
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Total, Programs	252,234,000	P 129,045,000		381,279,000
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TOTAL NEW APPROPRIATIONS	P 252,234,000	P 129,045,000		P 381,279,000
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New Appropriations, by Central/Regional Allocation

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	

REGION

Regional Allocation	P 252,234,000	P 129,045,000	P 381,279,000
Region IX - Zamboanga Peninsula	252,234,000	129,045,000	381,279,000
TOTAL NEW APPROPRIATIONS	P 252,234,000	P 129,045,000	P 381,279,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

Timely execution of programs and projects thru monitoring pre-implementation/preparation activities.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**Targets****MFO 1: HIGHER EDUCATION SERVICES**

Provision of Higher Education Services

Total Number of Graduates	3,922
Percentage of Total Graduates that are in Priority Courses	45%
Average Passing Percentage of Licensure Exams by the SUC Graduates/National	
Average Percentage Passing Across all Disciplines Covered by the SUC	49%
Percentage of Programs Accredited	7% (Level 2)
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	43%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of Research Studies Completed	10
Percentage of Research Projects Completed in the last 3 Years	69%
Percentage of Research Projects Completed within the Original Project Timeframe	111% (10/9)

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of Persons Trained Weighted by the Length of Training (Technical/Vocational)	12,342
Number of Persons Trained Weighted by the Length of Training(Continuing Education for Professionals	8,954
Number of Persons Provided with Technical Advice Training	92
Percentage of Trainees who Rate the Training Course as Good or Better	90%
Percentage of Clients who Rate the Advisory Services as Good or Better	90%
Percentage of Request for Training responded to within 3 days of Request	90%
Percentage of Request for Technical Advice that are responded to within 3 days	100%
Percentage of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better	90%