

**D. REGION II - CAGAYAN VALLEY**

**D.1. BATANES STATE COLLEGE**

**(BATANES POLYTECHNIC COLLEGE)**

**STRATEGIC OBJECTIVES**

**MANDATE**

The College shall primarily "provide collegiate occupational, technological and professional training in the fields of fishery, agriculture, environmental sciences and other related fields of study. It shall also provide special instruction for special purposes, promote researches and extension services in the various disciplines and areas of specialization and provide progressive leadership in its area of specialization". RA No. 9314.

**VISION**

Batanes State College, a globally competitive higher learning institution.

**MISSION**

BSC providing holistic education relevant to business and industry, supportive of sustainable development for world-class human resources who are self-reliant for better quality of lives and preservation of Ivatan and Filipino culture.

**KEY RESULT AREAS**

Poverty Reduction and Empowerment of the poor and Vulnerable

**SECTOR OUTCOME**

Globally competitive professionals

**ORGANIZATIONAL OUTCOME**

1. Rationalized college systems
2. Improved quality and standards of services
3. Broadened education access and opportunities
4. Transparent, morally ascendant, efficient and effective management
5. Effective organizational development

**New Appropriations, by Program/Project**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 6,558,000	P 957,000		P 7,515,000
200000000	Support to Operations		120,000		120,000

300000000 Operations	9,417,000	5,954,000	15,371,000
MFO 1: Higher Education Services	9,417,000	5,954,000	15,371,000
Total, Programs	15,975,000	7,031,000	23,006,000
TOTAL, NEW APPROPRIATIONS	P 15,975,000	P 7,031,000	P 23,006,000

New Appropriations, by Central/Regional Allocations

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 15,975,000	P 7,031,000		P 23,006,000
Region II - Cagayan Valley	15,975,000	7,031,000		23,006,000
TOTAL, NEW APPROPRIATIONS	P 15,975,000	P 7,031,000		P 23,006,000

KEY STRATEGIES

Instruction

- Institutionalize well-developed alternative delivery modes of learning
- Improve quality and standards Research and Extension
- Create Research Development and Extension (RDE) Center
- Empower researchers and extensionists
- Increase number of R&D projects and related financing
- Establish linkages/partnerships

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates	218
% of total graduates that are in priority courses	100%
Average passing percentage of licensure exams by the SUC graduates/national ave % (Agri, Educ)	45%; 80%
% of graduates who finished academic program according to the prescribed timeframe	34%

D.2. CAGAYAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The Cagayan State University provides advanced instruction in the arts, agriculture and natural sciences as well as in the technological and professional fields.

**VISION**

The Cagayan State University shall make quality education and formation towards the different professions accessible to all who may come to it, and who measure up to its standards. It shall be an academic community given to instruction, research and extension. It shall not in any way discriminate on bases unrelated to education.

**MISSION**

The Cagayan State University shall be recognized by the entire region and the nation as a credible and distinguished center of higher education in Northern Luzon. It shall likewise establish its own niche in the global academic community. It shall endeavor to improve from its previous best, showing that it enjoys the leading edge in all that pertains to education.

**KEY RESULT AREAS**

Poverty Reduction and Empowerment of the Poor and Vulnerable.

**SECTOR OUTCOME**

1. Enhanced knowledge, skills, attitudes, and values to lead productive lives.
2. Globally competitive, and innovative industry and service sectors achieved.
3. Equitable access to social goods and services improved.

**ORGANIZATIONAL OUTCOME**

Access to higher education assured

**New Appropriations, by Program/Project**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 58,941,000	P 23,220,000	P	P 82,161,000
200000000	Support to Operations	16,000,000	1,548,000		17,548,000
300000000	Operations	222,109,000	59,541,000		281,650,000
	NFO 1: Higher Education Services	220,823,000	46,815,000		267,638,000
	NFO 2: Advanced Education Services		1,116,000		1,116,000
	NFO 3: Research Services	1,136,000	7,740,000		8,876,000
	NFO 4: Technical Advisory Extension Services	150,000	3,870,000		4,020,000
	<b>Total, Programs</b>	<b>297,050,000</b>	<b>84,309,000</b>		<b>381,359,000</b>
<b>PROJECT(S)</b>					
400000000	Locally-Funded Project(s)			2,300,000	2,300,000
	<b>Total, Project(s)</b>			<b>2,300,000</b>	<b>2,300,000</b>
	<b>TOTAL, NEW APPROPRIATIONS</b>	<b>P 297,050,000</b>	<b>P 84,309,000</b>	<b>P 2,300,000</b>	<b>P 383,659,000</b>

**New Appropriations, by Central/Regional Allocations**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P 297,050,000	P 84,309,000	P 2,300,000	P 383,659,000
Region II - Cagayan Valley	297,050,000	84,309,000	2,300,000	383,659,000
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>P 297,050,000</b>	<b>P 84,309,000</b>	<b>P 2,300,000</b>	<b>P 383,659,000</b>

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

1. Continued implementation of the "No Tuition Fee Scheme"
2. Advocate "Earn while you Learn" program for students and provision of free lodging, and grant of Thesis assistance to all student enrolled in Fisheries, Agriculture and Forestry
3. Enhance staff development by sending faculty to enroll in accredited universities in the country and abroad.
4. Establish linkages, consortia, twinning programs, as well as coordination or alliance with NGOs, POs, GOs, and other leading agencies, universities in the country and abroad.

**MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS**  
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	<u>Targets</u> =====
<b>NFO 1: HIGHER EDUCATION SERVICES</b>	
Total Number of Graduates	5,430
% of total graduates that are in priority courses	
Ave. passing % of licensure exams by the SUC graduates/national ave % passing across al disciplines covered by SUC	30
% of programs accredited at: Level 1, Level 2, Level 3, Level 4	25
% of graduates who finished academic program according to the prescribed time frame	75
<b>NFO 2: ADVANCED EDUCATION SERVICES</b>	
Total Number of graduates	278
% of graduates engaged in employment within 6 months from graduation	90
% of students who rate timeliness of education delivery/supervision as good or better	80
<b>NFO 3: RESEARCH SERVICES</b>	
Number of research studies completed	60
% of research projects completed in the last 3 years	50
% of research outputs published in a recognized journal or submitted for patenting or patented	50
% of research projects completed within the original projects timeframe	50

**NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES**

Number of Persons trained weighted by the length of training	80
Number of persons provided with technical advice	2,500
% of trainees who rate the training course as good or better	85
% of clients who rate the advisory services as good or better	90
% of requests for training responded to within 3 days of request	85
% of requests for technical advice that are responded to within 3 days	85
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80

**D.3. ISABELA STATE UNIVERSITY**

**STRATEGIC OBJECTIVES**

**MANDATE**

The University derived its original mandate or mission from P.D. 1434 and PD 1437, the latter now repealed by RA 8292. The first directs the University to provide advanced instruction in agriculture, natural and applied sciences and technology. It shall train professionals in various field such as education, communication, business and entrepreneurship, among others. The University is also tasked to engage in research to seek new technologies, promote sustainable development and generate new knowledge in other professions. Then it must translate these outputs to improve community life through extension services and to increase the productivity of the rural poor so that they can become self reliant and active participants to regional, national development and to be globally competitive.

**VISION**

The Isabela State University, a globally recognized institution of higher learning for people empowerment and sustainable development embodying excellence, effectiveness, accountability integrity.

**MISSION**

The Isabela State University is committed to train and develop students to become professionally competent graduates who are equipped with sound moral principles and to serve the community through research, extension and resource generation by way of inspired leadership and responsive manpower.

**KEY RESULT AREAS**

Poverty Reduction and Empowerment of the Poor and Vulnerable

**SECTOR OUTCOME**

Human Development Towards Poverty Reduction

**ORGANIZATIONAL OUTCOME**

A globally competitive and good quality public higher education graduates

**New Appropriations, by Program/Project**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 71,786,000	P 18,230,000		P 90,016,000
200000000	Support to Operations	4,136,000	2,066,000		6,202,000

300000000 Operations	323,208,000	92,746,000	415,954,000
MFO 1: Higher Education Services	296,326,000	80,294,000	376,620,000
MFO 2: Advanced Education Services	6,272,000	3,875,000	10,147,000
MFO 3: Research Services	5,928,000	7,126,000	13,054,000
MFO 4: Technical Advisory Extension Services	14,682,000	1,451,000	16,133,000
Total, Programs	399,130,000	113,042,000	512,172,000
TOTAL, NEW APPROPRIATIONS	P 399,130,000	P 113,042,000	P 512,172,000

**New Appropriations, by Central/Regional Allocations**  
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**Current Operating Expenditures**

REGION	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
Regional Allocation	P 399,130,000	P 113,042,000		P 512,172,000
Region II - Cagayan Valley	399,130,000	113,042,000		512,172,000
TOTAL, NEW APPROPRIATIONS	P 399,130,000	P 113,042,000		P 512,172,000

**PERFORMANCE INFORMATION**

**KEY STRATEGIES :**

1. Rationalization of academic programs by determination of unnecessary duplications of curricular offerings in campuses.
2. Promotion of relevant and quality academic programs that are at par with international standards and graduates and professionals who are highly competent and recognized internationally.
3. Promotion of program quality standards towards achieving national and international standards.
4. Promotion of Alternative Learning Systems such as the Expanded Tertiary Education Equivalency and Accreditation Program (ETEEAP).
5. Strengthening faculty development program to upgrade qualifications of faculty members.
6. Development/review of proposed programs to make it fit to the needs of the industry, both domestic and international.
7. Lay the foundation for quality, responsive and relevant key education programs that are in demand to the real and growing needs of the industry and the community.
8. Conduct of basic research, strategic research, applied research, technology development research and education and social science research.
9. Strengthening research management through improved coordination in planning and programming of research activities involving key stakeholders particularly the faculty and students, industry, manufacturing and other academic and research institutions.
10. Fostering industry-university research cooperation through the sharing of systems for exchanging knowledge innovation.
11. Producing and disseminating various information, education and communication (IEC) materials.
12. Developing and harmonizing knowledge and technology transfer policies and activities among academic and R&D institutions, government agencies, private entrepreneurs and venture capitalists.
13. To evolve, develop and promote an effective and integrated need-based extension modality that will transform pilot barangays into self-reliant, empowered and progressive community.

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

Total number of graduates	6,312
% of total graduates that are in priority courses	43.1%
Average passing % of licensure exams by the SUC graduates/national average % passing across all discipline covered by the SUC	40%/37%
% of programs accredited at: Level 1; Level 2; Level 3; and Level 4	33.33, 16.67, 24.32, 5.13
% of graduates who finished academic program according to the prescribed timeframe	90%

**MFO 2: ADVANCED EDUCATION SERVICES**

Total number of graduates	48
% of graduates engaged in employment within six (6) months of graduation	90%
% of students who rate timeliness of education delivery/supervision as good or better	64.5%

**MFO 3: RESEARCH SERVICES**

No. of research studies completed	60
% of research projects completed in the last three (3) years	
For Levels 3-4: % of research outputs published in a recognized journal or submitted for patenting or patented	27%
% of research projects completed within the original project timeframe	80%

**MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES**

No. of persons trained weighted by the length of training	5,175
No. of persons provided with technical advice	1,000
% of trainees who rate the training course as good or better	60%
% of clients who rate the advisory services as good or better	60%
% of requests for training responded to within three (3) days of request	60%
% of requests for technical advice that are responded to within three (3) days	60%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	60%

**D.4. NUEVA VIZCAYA STATE UNIVERSITY**

(NUEVA VIZCAYA STATE INSTITUTE OF TECHNOLOGY AND NUEVA VIZCAYA STATE POLYTECHNIC COLLEGE)

**STRATEGIC OBJECTIVES****MANDATE**

The Nueva Vizcaya State University (NVSU) primarily provides advanced instruction and professional training in agriculture, arts, science, technology, education and other related fields. It also undertakes research and extension services, and provides progressive leadership in its areas of specialization.

**VISION**

Nueva Vizcaya State University as a Premier University that nourishes a culture of excellence and peace

**MISSION**

To develop fully the potentials of the University's clientele through high quality and relevant instruction, research, extension programs and entrepreneurship for an empowered, productive and morally upright citizenry.

**KEY RESULT AREAS**

Poverty Reduction and Empowerment of the Poor and Vulnerable

**SECTOR OUTCOME**

Formation of high-level human resources and generation, adaptation and transfer of knowledge and technology for national development and global competitiveness.

**ORGANIZATIONAL OUTCOME**

1. Advanced and Higher Education Services: Improved quality of higher education
2. Research Development and Extension: Improved relevance of higher education through research, development and extension
3. Business Affairs and Resource Generation: Viable income-generated projects and sustainable resource generation
4. General Administration and Support Services: Operative excellence

**New Appropriations, by Program/Project**

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	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 32,462,000	P 17,575,000		P 50,037,000
200000000 Support to Operations	6,482,000	660,000		7,142,000
300000000 Operations	157,604,000	36,226,000		193,830,000
MFO 1: Higher Education Services	138,152,000	30,999,000		169,151,000
MFO 2: Advanced Education Services	5,067,000	368,000		5,435,000
MFO 3: Research Services	6,104,000	3,335,000		9,439,000
MFO 4: Technical Advisory Extension Services	8,281,000	1,524,000		9,805,000
<b>Total, Programs</b>	<b>196,548,000</b>	<b>54,461,000</b>		<b>251,009,000</b>
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>P 196,548,000</b>	<b>P 54,461,000</b>		<b>P 251,009,000</b>

**New Appropriations, by Central/Regional Allocations**

=====

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGION</b>				
Regional Allocation	P 196,548,000	P 54,461,000		P 251,009,000
Region II - Cagayan Valley	196,548,000	54,461,000		251,009,000
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>P 196,548,000</b>	<b>P 54,461,000</b>		<b>P 251,009,000</b>

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

- 1. Human development and poverty reduction.

**MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS**

**Targets**

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**MFO 1: HIGHER EDUCATION SERVICES**

Total Number of Graduates	1,445
% of total graduates that are in priority course	15%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by SUC	50%
% of programs accredited at Level 1; Level 2; Level 3; Level 4	27.59, 13.79, 32.76 & 10.34
% of graduates who finished academic program according to the prescribed timeframe	30%

**MFO 2: ADVANCED EDUCATION SERVICES**

Total Number of graduates	31
% of graduates engaged in employment within 6 months of graduation	5%
% of students who rate timeliness of education delivery/supervision as good or better	5%

**MFO 3: RESEARCH SERVICES**

No. of research studies completed	28
% of research projects completed in the last 3 years Level 1-2 & Level 3-4	30% & 40%
% of research projects completed within the original project timeframe	95%

**MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES**

No. of persons trained weighted by the length of training	650 pax
No. of persons provided with technical advice	25 pax
% of trainees who rate the training course as good or better	50%
% of clients who rate the advisory services as good or better	20%
% of requests for training responded to within 3 days of request	30%
% of requests for technical advice that are responded to within 3 days	20%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	30%

**D.5. QUIRINO STATE UNIVERSITY**

(QUIRINO STATE COLLEGE)

**STRATEGIC OBJECTIVES**

**MANDATE**

The University shall primarily provide advanced education, higher technological, professional and vocational instruction and training in the fields of arts and sciences, education, agriculture, industrial technology and engineering, information technology, business management and accountancy, tourism and hospitality management, health services, criminology, nontraditional courses and other relevant fields of study. It shall also undertake research, extension services and production activities in support of the development of the province of Quirino and provide progressive leadership in its areas of specialization.

**VISION**

The leading center for academic and technological excellence and prime catalyst for a progressive and sustainable Quirino province and Southern Cagayan Valley

**MISSION**

Develop competent and morally upright professionals and generate appropriate knowledge and technologies to meet the needs of Quirino province and Southern Cagayan Valley

**KEY RESULT AREAS**

Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME**

Enhanced knowledge and Skills, Attitudes and Values of Filipinos to Lead Productive Lives

**ORGANIZATIONAL OUTCOME**

Globally Competitive Public Higher Education Graduates New knowledge and Technologies Generated and Disseminated Welfare of local Communities Improved

**New Appropriations, by Program/Project**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 15,927,000	P 10,055,000		P 25,982,000
200000000 Support to Operations	4,313,000	394,000		4,707,000
300000000 Operations	47,144,000	5,797,000		52,941,000
MFO 1: Higher Education Services	35,334,000	4,561,000		39,895,000
MFO 2: Advanced Education Services	944,000	265,000		1,209,000
MFO 3: Research Services	4,901,000	577,000		5,478,000
MFO 4: Technical Advisory Extension Services	5,965,000	394,000		6,359,000
<b>Total, Programs</b>	<b>67,384,000</b>	<b>16,246,000</b>		<b>83,630,000</b>
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>P 67,384,000</b>	<b>P 16,246,000</b>		<b>P 83,630,000</b>

**New Appropriations, by Central/Regional Allocations**

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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## REGION

Regional Allocation	P	67,384,000	P	16,246,000	P	83,630,000
Region II - Cagayan Valley		67,384,000		16,246,000		83,630,000
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>P</b>	<b>67,384,000</b>	<b>P</b>	<b>16,246,000</b>	<b>P</b>	<b>83,630,000</b>

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Provide innovative and quality higher academic programs and produce competent, productive and committed professionals to meet the needs of Quirino province and Southern Cagayan Valley.
2. Provide advanced education programs to enhance competence and productivity of professionals to contribute to the development of Quirino province and Southern Cagayan Valley.
3. Generate relevant knowledge and responsive technologies through quality researches.
4. Develop and implement techno-transfer programs/modalities through effective and efficient training and extension services.

## MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

## Targets

## MFO 1: HIGHER EDUCATION SERVICES

## Higher Education Services

Total number of graduates	1,060
% of total graduates that are in priority courses	100
Average passing % of licensure exams by the SUC graduates/national average passing across all disciplines	53%
% of programs accredited at level 1	35%
% of graduates who finished academic program according to the prescribed timeframe	72.96%

## MFO 2: ADVANCED EDUCATION SERVICES

## Advanced Education Services

Total number of graduates	37
% of graduates engaged in employment within 6 months of graduation	75%
% of students who rate timeliness of education delivery/supervision as good or better	75%

## MFO 3: RESEARCH SERVICES

## Research Services

Number of Research Studies completed	14
% of research projects completed in the last 3 years	100%
% of research output presented in Local Fora, National Fora, International Fora	100%, 70%, 70%
% of research projects completed within the original project timeframe	100%

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

## Technical Advisory Extension Services

No. of persons trained weighted by the length of training	1,867
No. of persons provided with technical advice	800
% of trainees who rated the training as course good or better	90%
% of clients who rated the advisory services as good or better	90%
% of requests for training responded to within 3 days of request	85%
% of requests for technical advice that are responded to within 3 days	85%
% of persons who receive training or advisory services who rated timeliness of the service delivery as good or better	85%