

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

STRATEGIC OBJECTIVES

MANDATE

The Philippine Merchant Marine Academy (PNMA) confers the degrees of Bachelor of Science in Marine Transportation or Bachelor of Science in Marine Engineering to deserving PNMA midshipmen. It trains PNMA midshipmen as licensed officers of the Philippine Merchant Marine; trains and upgrades merchant marine officers in shipboard or off-shore positions as shipping executives and technical consultants; trains student apprentices in various shipboard or shore facilities rank and file billets through the offering of practicum classes. It prepares and recommends graduates of the PNMA as commissioned officers of the Philippine Navy; offers post-graduate studies in maritime education and shipping business. The PNMA also conducts research and development projects affecting the education and training of PNMA midshipmen and post-graduate students and in the pursuit of new information and knowledge of value to the maritime industry.

VISION

The Philippine Merchant Marine Academy envisions through its academic programs the quasi-military training to produce a balanced personality out of every graduate, i.e. an internationally acceptable officer and gentleman who can function efficiently in their field of endeavor and contribute to the development and progress of the Filipino nation.

MISSION

To educate and train midshipmen/women to become qualified and competent merchant marine officers for shipboard and shore-based positions, in response to the global requirements of the expanding international maritime industry as well as to become competent and capable naval officers who can serve as naval and military auxiliaries in times of war and national emergencies and to contribute to the improvement of maritime education and the pool ship business managers through graduate school programs.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

1. Human development status improved (PDP 2011-2016)
2. Access to quality education, training and culture improved

ORGANIZATIONAL OUTCOME

1. Globally comparative public higher education graduates
2. New knowledge generated and disseminated

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>		
PROGRAMS					
100000000	General Administration and Support	P 14,595,000	P 35,295,000		P 49,890,000
200000000	Support to Operations	11,339,000	2,230,000		13,569,000
300000000	Operations	35,306,000	37,476,000		72,782,000
	MFO 1: Higher Education Services	29,894,000	9,314,000		39,208,000
	MFO 2: Advanced Education Services	4,268,000	27,552,000		31,820,000
	MFO 3: Research Services	1,144,000	610,000		1,754,000
	Total, Programs	61,240,000	75,001,000		136,241,000
	TOTAL, NEW APPROPRIATIONS	P 61,240,000	P 75,001,000		P 136,241,000

New Appropriations, by Central/Regional Allocations

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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>		
REGION					
	Regional Allocation	P 61,240,000	P 75,001,000		P 136,241,000
	Region III - CENTRAL LUZON	61,240,000	75,001,000		136,241,000
	TOTAL, NEW APPROPRIATIONS	P 61,240,000	P 75,001,000		P 136,241,000

PERFORMANCE INFORMATION

KEY STRATEGIES

To utilize the Academy's strength highly focused programs, international training and linkages of faculty and management commitment and to improve the Academy's research capability, thereby improving cadets' learning environment.

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

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS	Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	235
% of total graduates that are in priority courses	89%
Ave. passing % of licensure exams by the SUC graduates/national ave. % passing across all disciplines covered by the SUC	76%
% of programs accredited at: Level 1; Level 2; Level 3; Level 4	0
% of graduates who finished academic program timeframe	95%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	8
% of programs accredited at: Level 1; Level 2; Level 3; Level 4	0
% of programs accredited within the prescribed timeframe	0
MFO 3: RESEARCH SERVICES	
Number of research studies completed	2
% of research projects copyrighted 100%	100%
% of research outputs published in an recognized journal or submitted for patenting or patented	50%
% of research projects completed within the original timeframe	100%

E.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY**STRATEGIC OBJECTIVES****MANDATE**

The Ramon Magsaysay Technological University created under Republic Act No. 8498 dated February 12, 1998 shall offer undergraduate, graduate and short-term technical courses within its area of specialization as the Board of Regents may deem necessary and undertake research, extension and production to carry out its development objectives, particularly in meeting the needs of the Province of Zambales.

VISION

The Ramon Magsaysay Technological University shall be the learning and resource center for the development of leaders and entrepreneurs responsive to appropriate and emerging advance technologies for sustainable utilization of natural indigenous, and human resources for community-centered development within a dynamic and ever widening society.

MISSION

The Ramon Magsaysay Technological University shall primarily provide instruction, undertake research and extension and provide advanced studies and progressive leadership in agriculture, forestry, engineering, technology, education, arts, sciences, humanities and other fields as may be relevant to the development of the province.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

1. Human development towards poverty reduction and sustainable development
2. Enhanced knowledge & skills, attitudes & values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. 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>
PROGRAMS				
100000000 General Administration and Support	P 22,523,000	P 9,072,000		P 31,595,000
200000000 Support to Operations	6,248,000	1,865,000		8,113,000
300000000 Operations	70,536,000	17,637,000		88,173,000
NFO 1: Higher Education Services	61,530,000	13,458,000		74,988,000
NFO 2: Advanced Education Services	2,400,000	1,225,000		3,625,000
NFO 3: Research Services	2,898,000	1,472,000		4,370,000
NFO 4: Technical Advisory Extension Services	3,708,000	1,482,000		5,190,000
Total, Programs	99,307,000	28,574,000		127,881,000
TOTAL, NEW APPROPRIATIONS	P 99,307,000	P 28,574,000		P 127,881,000

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>
REGION				
Regional Allocation	P 99,307,000	P 28,574,000		P 127,881,000
Region III - CENTRAL LUZON	99,307,000	28,574,000		127,881,000
TOTAL, NEW APPROPRIATIONS	P 99,307,000	P 28,574,000		P 127,881,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

The University aims to attain "Competitive Sustainability" thru Transparent and Accountable Governance; Improved Service Delivery; Improved Faculty and Staff Profile; Improved Performance of Graduates in Govt. Examinations; Increased enrollment; Enhanced Academic-Industry Linkage; Increased Employability of Graduates; Globally Competitive Graduates & Computerized Operational Systems

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

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MFO 1: HIGHER EDUCATION SERVICES
Total number of graduates

Targets

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1,200

Percentage of total graduates that are in priority courses	22%
Average passing % licensure exams by the SUC graduate/national average % passing across all disciplines covered by the SUC	97.73%
% of programs accredited at: Level 1; Level 2	20%;15%
Average of graduates who finished academic program according to the prescribed prescribed timeframe	76.76%
NFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	45
Percentage of total graduates that are in priority courses	33%
Percentage of students who rate timeliness of education delivery/supervision as good or better	50%
NFO 3: RESEARCH SERVICES	
Number of research studies completed	32
% of research projects completed in the last 3 years	50%
% of reseach outputs presented in local, regional, national or international fora	15%
% of research projects completed within the original project timeframe	100%
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons provided with technical advice	50
Number of persons trained weighted bythe length of training	1,200
% of trainees who rate training course as good or better	90%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

E.11. TARLAC COLLEGE OF AGRICULTURE

STRATEGIC OBJECTIVES

MANDATE

The Tarlac College of Agriculture shall offer a four- year secondary agricultural and special course leading to the title of Associate in Technical Agriculture, courses leading to the degrees of Bachelor of Science in Agriculture, Bachelor of Science in Agricultural Education, Bachelor of Science in Agricultural Engineering, Post-Graduate courses leading to the degrees of Master of Science in Agriculture and other degree courses and special courses as the Board of Trustees of the College may deem necessary.

VISION

An efficient and effective center of excellence in higher education and a responsive partner for sustainable agro-industrial development in the North Luzon Agribusiness Quadrangle

MISSION

The College has a mission of providing higher education geared towards the: pursuit of better quality of life through sustainable agriculture and food security; acquisition of knowledge, skills, ideas and value to make students productive, effective and competent in agro-industrial development; acceleration of the development of professionals to provide leadership in various agriculture-based disciplines; search for knowledge to harness the biodiversity resource of the region; and discovery of the latent potentials of the human as well as the physical resources of the region.

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid inclusive and sustained economic growth
3. Integrity of the environment and climate change adaptation and mitigation.

SECTOR OUTCOME

1. Better quality of education
2. Improved agricultural productivity
3. Higher level of employment and productivity achieved
4. Maintained food sufficiency, safety and security
5. Modernized agriculture and fisheries
6. Poverty reduction

ORGANIZATIONAL OUTCOME

1. Strategic Leadership
2. Transparent Management
3. Outcome-Focus Management
4. Performance Management Capacities
5. Program Effectiveness and Efficiency

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>		
PROGRAMS					
100000000	General Administration and Support	P 27,779,000	P 7,065,000	P	34,844,000
200000000	Support to Operations	2,816,000	588,000		3,404,000
300000000	Operations	62,925,000	25,336,000		88,261,000
	NFO 1: Higher Education Services	55,050,000	22,480,000		77,530,000
	NFO 2: Advanced Education Services	1,823,000	249,000		2,072,000
	NFO 3: Research Services	3,775,000	1,457,000		5,232,000
	NFO 4: Technical Advisory Extension Services	2,277,000	1,150,000		3,427,000
	Total, Programs	93,520,000	32,989,000		126,509,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			12,590,000	12,590,000
	Total, Project(s)			12,590,000	12,590,000
TOTAL, NEW APPROPRIATIONS		P 93,520,000	P 32,989,000	P 12,590,000	P 139,099,000
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New Appropriations, by Central/Regional Allocations

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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>		

REGION

Regional Allocation	P	93,520,000	P	32,989,000	P	12,590,000	P	139,099,000
Region III - CENTRAL LUZON		93,520,000		32,989,000		12,590,000		139,099,000
TOTAL, NEW APPROPRIATIONS	P	93,520,000	P	32,989,000	P	12,590,000	P	139,099,000

PERFORMANCE INFORMATION

KEY STRATEGIES :

Promote quality and excellence in higher education. Increase access/expand scholarship programs. Provision of skills trainings and community/livelihood development programs. Improvement in agri-fishery productivity and sustain food sufficiency. Development and adoption of appropriate and modern production inputs, farming technologies/systems and agri-infrastructure facilities. Intensify implementation of good agricultural practices, and organic agriculture. Intensify networking and linkaging with other agencies and private business sectors.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates	625
% of total graduates that are in priority courses	92%
Ave passing % of licensure exams by the TCA graduates/national ave % passing across all disciplines covered by the TCA	95%
% of programs accredited at: Level 1; Level 2; Level 3	40%; 7%; 53%
% of graduates who finished academic program according to the prescribed timeframe	90%
% of enrollment applications acted upon within 1 month of submission	100%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services

Total number of graduates	22
% of total graduates that are in priority courses	100%
% of programs accredited at Level I; level 3	75%; 25%
% of enrollment applications acted upon within 1 month of submission	100%

MFO 3: RESEARCH SERVICES

Conduct of Research Services

No. of research studies completed	6
% of research projects completed in the last 3 years	90%
% of research outputs published in a recognized journal or submitted for patenting or patented	34%
% of research projects completed within the original project timeframe	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of persons trained weighted by the length of training	8,470
No. of persons provided with technical advice	91
% of trainees who rate the training course as good or better	93%
% of clients who rate the advisory services as good or better	93%
% of trainees recipients who rate training course/info or technologies transferred as very good or excellent/relevant or useful	93%
% of requests for training responded to within 3 days of request	93%
% of requests for technical advice that are responded to within 3 days	94%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	93%

E.12. TARLAC STATE UNIVERSITY**STRATEGIC OBJECTIVES****MANDATE**

The Tarlac State University shall provide advanced instruction in literature, philosophy, the sciences, and the arts, and shall offer professional and technical training courses.

VISION

The Tarlac State University shall be comprehensive institution of excellence in higher education for total human development.

MISSION

The Tarlac State University is committed to develop, promote and sustain quality and relevant programs in higher education for people empowerment, professional development and global competitiveness.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME

Good Governance

ORGANIZATIONAL OUTCOME

Empowering Students and the Community through Quality Education and support to Poverty Alleviation

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 22,431,000	P 37,040,000		P 59,471,000
200000000 Support to Operations	11,697,000	1,628,000		13,325,000
300000000 Operations	98,461,000	30,090,000		128,551,000
MFO 1: Higher Education Services	91,188,000	26,941,000		118,129,000
MFO 2: Advanced Education Services	2,512,000	771,000		3,283,000
MFO 3: Research Services	2,552,000	1,216,000		3,768,000
MFO 4: Technical Advisory Extension Services	2,209,000	1,162,000		3,371,000
Total, Programs	132,589,000	68,758,000		201,347,000
TOTAL, NEW APPROPRIATIONS	P 132,589,000	P 68,758,000		P 201,347,000

New Appropriations, by Central/Regional Allocations

	<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 132,589,000	P 68,758,000		P 201,347,000
Region III - CENTRAL LUZON	132,589,000	68,758,000		201,347,000
TOTAL, NEW APPROPRIATIONS	P 132,589,000	P 68,758,000		P 201,347,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Review the mode of delivery of pre-licensure Examination Class to the graduating students;
2. Implementation of Strict Retention Policy of the University;
3. Adoption of PRC's manners in preparing and administering the major examination of the students;
4. Provision of Reward System to the school/students who will remarkably pass the board examination;
5. Mentoring/advising of Thesis Dissertation;
6. Referral to NG, GOs, POs industries;
7. Provision of quality student services, facilities and qualified professor and competent staff;
8. Conduct capability building on Research Methodology and Proposal formulation;
9. Encourage faculties and personnel of the university to submit research project proposal for outside fundings;
10. Submit research project proposals to CHED and other government agencies;
11. Conduct extension assessment to Municipal and Barangay levels;
12. Conduct survey on extension requirement of the community;
13. Collaborate with industries for extension activities; and
14. Increase linkages with other agencies in the country

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORSTargets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	877
% of total graduates that are in priority courses	90%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	105%
% of programs accredited at: Level 1	34%
% of programs accredited at: Level 2	6%
% of programs accredited at: Level 3	5%
% of programs accredited at: Level 4	5%
% of graduates who finished academic program according to the prescribed timeframe	81%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	10
% of total graduates that are in the priority courses	62.47%
passing across all disciplines covered by the TSU	11.22%; 89.78%

% of programs accredited at: Level 2;level 3	29.15%
% of graduates who finished academic program according to the prescribed timeframe	90%
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of students who rate timeliness of education delivery/supervision as:	
Better	85%
Good	15%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	39
Percentage of research projects completed in the last 3 years	100%
For Levels 1-2 SUCs: Percentage of research output published in local, regional, national and international fora	100%
For Levels 3-4 SUCs: Percentage of researchoutput prescribed in a recognized journal or submitted for patenting or patented	
Percentage of research projects completed within the original project timeframe	41.67%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	430
Number of persons provided with technical advice	387
% of trainees who rate the training course as good or better	81%
% of clients who rate the advisory services as good or better	81%
% of requests for training responded to within 3 days of request	100%
% of requests for technical advise that are responded to within 3 days	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%