

F.2. CAVITE STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

Human Development Towards Poverty Reduction

VISION

The Premier University in historic Cavite recognized for excellence in the development of globally and morally upright individuals.

MISSION

The University shall provide excellent, equitable, and relevant educational opportunities in the arts, sciences and technology through quality instruction and responsive research and development activities. It shall produce professional, skilled and morally upright individuals for global competitiveness.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Sustain human development thru poverty reduction and empowerment of the poor and vulnerable

ORGANIZATIONAL OUTCOME

Excellence in the Development of Globally Competitive and Morally Upright Individuals

New Appropriations, by Program/Project

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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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PROGRAMS

100000000	General Administration and Support	P	15,743,000	P	19,400,000	P	35,143,000
200000000	Support to Operations		4,918,000		1,870,000		6,788,000
300000000	Operations		166,540,000		97,333,000		263,873,000
	MFO 1: Higher Education Services		150,039,000		89,900,000		239,939,000
	MFO 2: Advanced Education Services		512,000		220,000		732,000
	MFO 3: Research Services		10,063,000		6,955,000		17,018,000
	MFO 4: Technical Advisory Extension Services		5,926,000		258,000		6,184,000
	Total, Programs		187,201,000		118,603,000		305,804,000
	TOTAL, NEW APPROPRIATIONS	P	187,201,000	P	118,603,000	P	305,804,000

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 187,201,000	P 118,603,000		P 305,804,000
Region IV A - CALABARZON	187,201,000	118,603,000		305,804,000
TOTAL, NEW APPROPRIATIONS	P 187,201,000	P 118,603,000		P 305,804,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Effective, efficient and transparent use of total financial resources (General Appropriations Act and Internally Generated Income)

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates	3,548
Percentage of total graduates that are in priority courses	34.51%
Average passing percentage of licensure exams by the SUC graduates/national average passing percentage across all disciplines covered by the SUC	105%
Percentage of programs accredited at Level 1	35%
Percentage of programs accredited at Level 2	35%
Percentage of programs accredited at Level 3	15%
Percentage of programs accredited at Level 4	1%
Percentage of graduates who finished academic program according to the prescribed timeframe	76%

GENERAL APPROPRIATIONS ACT, FY 2014

MFO 2: ADVANCED EDUCATION SERVICES**Advanced Education Services**

Total number of graduates	50
Percentage of graduates engaged in employment within 6 months of graduation	47.66%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%

MFO 3: RESEARCH SERVICES**Research Services**

No. of research studies completed	4
Percentage of research projects completed in the last 3 years	75%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	100%
Percentage 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	6,400
No. of persons provided with technical advice	2,176
Percentage of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	80%
Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%