

G.6. WESTERN PHILIPPINES UNIVERSITY

(STATE POLYTECHNIC COLLEGE OF PALAMAN)

STRATEGIC OBJECTIVES

MANDATE

The Western Philippines University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of agriculture, fisheries, forestry, engineering, environment, education, arts and sciences, rural development and other relevant fields of study. It shall also promote research and extension services, and provide progressive leadership in its areas of specialization.

VISION

The leading knowledge center for sustainable development of West Philippines and beyond.

MISSION

The University shall commit to develop quality human resource and green technologies for a dynamic economy and sustainable development through relevant instruction, research and extension services

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge, skills and attitudes and 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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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	18,875,000	P	11,110,000	P	29,985,000
200000000	Support to Operations		4,148,000		1,400,000		5,548,000
300000000	Operations		79,058,000		49,530,000		128,588,000
	NFO 1: Higher Education Services		67,637,000		45,233,000		112,870,000
	NFO 2: Advanced Education Services		298,000		559,000		857,000
	NFO 3: Research Services		1,541,000		2,696,000		4,237,000
	NFO 4: Technical Advisory Extension Services		9,582,000		1,042,000		10,624,000
Total, Programs			102,081,000		62,040,000		164,121,000

PROJECT(S)

400000000	Locally-Funded Project(s)				14,300,000		14,300,000
Total, Project(s)					14,300,000		14,300,000
TOTAL, NEW APPROPRIATIONS		P	102,081,000	P	62,040,000	P	14,300,000
							178,421,000

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	102,081,000	P	62,040,000	P	14,300,000	P	178,421,000
Region IV B - NIMAROPA		102,081,000		62,040,000		14,300,000		178,421,000
TOTAL, NEW APPROPRIATIONS	P	102,081,000	P	62,040,000	P	14,300,000	P	178,421,000

PERFORMANCE INFORMATION

KEY STRATEGIES

- NFO 1: Offer relevant baccalaureate, pre-baccalaureate and technical/vocational courses
 - Subject curricular programs to review and accreditation
 - Improve faculty profile
 - Improve performance of graduates in licensure examinations
 - Upgrade academic facilities
- NFO 2: Offer relevant graduate programs
 - Subject curricular programs to review and accreditation
 - Improve faculty profile
 - Upgrade academic facilities

- MFO 3: Improve research and development output of the University**
Strengthen linkages with other academic and research entities
- MFO 4: Improve delivery of extension services of the University**
Strengthen linkages with other government and non-government entities

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

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MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,200
% of total graduates that are in priority courses	100%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	1.10%
% of programs accredited at: Level 1	22%
% of programs accredited at: Level 2	29%
% of programs accredited at: Level 3	16%
% of graduates who finished academic program according to the prescribed timeframe	70%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	15
% of graduates engaged in employment within 6 months of graduation	90%
% of students who rate timelines of education delivery/supervision as good or better	80%

MFO 3: RESEARCH SERVICES

Number of research studies completed	15
% of research projects completed in the last 3 years	50%
% of research outputs published in a recognized journal or submitted for patenting or patented	40%
% of research projects completed within the original project timeframe	60%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	3,850
Number of persons provided with technical advice	500
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%