

I.2. CAPIZ STATE UNIVERSITY

(PANAY STATE POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The Capiz State University primarily provide advanced instruction and professional training in agriculture, fishery and forestry, science and technology, arts and humanities, education and other related fields. It shall also undertake research, extension services and production activities, and provide progressive leadership in its areas of specialization.

VISION

An institution of higher learning imbued with ideals committed to quality research, extension and entrepreneurship geared towards the attainment of academic excellence, sustainable development and global competitiveness.

MISSION

The Capiz State University is committed to advance knowledge and foster innovations, nurture talents, skills and values engage in high impact research, promote entrepreneurship, industry collaboration and technology utilization, provide responsible technological development towards global competitiveness.

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

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

=====

		<u>Current Operating Expenditures</u>		
		Personnel	Maintenance and Other Operating	Capital
		Services	Expenses	Outlays
				<u>Total</u>
PROGRAMS				
100000000	General Administration and Support	P 31,545,000	P 12,935,000	P 44,480,000

200000000	Support to Operations	9,600,000	578,000	10,178,000
300000000	Operations	218,113,000	76,692,000	294,805,000
	MFO 1: Higher Education Services	209,793,000	69,150,000	278,943,000
	MFO 2: Advanced Education Services	4,966,000	2,422,000	7,388,000
	MFO 3: Research Services	1,042,000	2,683,000	3,725,000
	MFO 4: Technical Advisory Extension Services	2,312,000	2,437,000	4,749,000
	Total, Programs	259,258,000	90,205,000	349,463,000
	TOTAL NEW APPROPRIATIONS	P 259,258,000	P 90,205,000	P 349,463,000

New Appropriations, by Central/Regional Allocation

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 259,258,000	P 90,205,000		P 349,463,000
Region VI - Western Visayas	259,258,000	90,205,000		349,463,000
TOTAL NEW APPROPRIATIONS	P 259,258,000	P 90,205,000		P 349,463,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Intensive conduct of instructions, research and extension
2. Increase linkages and tie-ups both national and international

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	2,100
% of graduates that are in priority courses	80%
Ave passing percentage of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	55%
% of programs accredited at: Levels 1, 2, 3 & 4	33%; 45%; 20% & 2%
% of graduates who finished academic program according to the prescribed timeframe	99%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	25
% of graduates engaged in employment within 6 months of graduation	
% of students who rate timeliness of education delivery/supervision as good or better	95%

MFO 3: RESEARCH SERVICES

GENERAL APPROPRIATIONS ACT, FY 2014

No. of research studies completed	30
% of research projects completed in the last 3 years	80%
% of research outputs published in a recognized journal or submitted for patenting or patented	15%
% of research projects completed within the original project timeframe	86%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	1,200
No. of persons provided with technical advice	500
% of trainees who rate the training course as good or better	95%
% of clients who rate the advisory services as good or better	95%
% of requests for training responded to within 3 days of request	95%
% of requests for technical advice that are responded to within 3 days	95%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	95%