

J. REGION VII - CENTRAL VISAYAS

J.1. BOHOL ISLAND STATE UNIVERSITY

(CENTRAL VISAYAS STATE COLLEGE OF AGRICULTURE, FORESTRY AND TECHNOLOGY)

STRATEGIC OBJECTIVES

MANDATE

The Bohol Island State University shall primarily provide advanced education, professional and technological instruction in the fields of allied medicine, education, engineering, agriculture, fisheries, environment, arts and sciences, accountancy, cooperative, business and entrepreneurship, technology and other relevant fields of study. It shall also undertake research and extension services and provide progressive leadership in its areas of specialization.

VISION

A premier science and technology university for the formation of world class and virtuous human resource for the sustainable development for Bohol and the country.

MISSION

Committed to provide quality and innovative education in strategic sectors for the development of Bohol and the country.

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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		<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 31,950,000	P 16,396,000		P 48,346,000
200000000	Support to Operations	2,704,000	2,286,000		4,990,000
300000000	Operations	88,078,000	71,483,000		159,561,000
	MFO 1: Higher Education Services	87,978,000	65,752,000		153,730,000
	MFO 2: Advanced Education Services	100,000	1,795,000		1,895,000
	MFO 3: Research Services		2,261,000		2,261,000
	MFO 4: Technical Advisory Extension Services		1,675,000		1,675,000
Total Programs		122,732,000	90,165,000		212,897,000

TOTAL NEW APPROPRIATIONS	P 122,732,000	P 90,165,000	P 212,897,000
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New Appropriations, by Central/Regional Allocation
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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>
REGION				
Regional Allocation	P 122,732,000	P 90,165,000		P 212,897,000
Region VII - Central Visayas	122,732,000	90,165,000		212,897,000
TOTAL NEW APPROPRIATIONS	P 122,732,000	P 90,165,000		P 212,897,000
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PERFORMANCE INFORMATION

KEY STRATEGIES

Strategic planning, training and development

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

Quantity	
Total number of graduates	2,100
Quality	
% of total graduates that are in priority courses	55%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	20%
% of programs accredited at Level 1, 2, 3, 4	40%
Timeliness	
% of graduates who finished academic program according to the prescribed timeframe	85%
Financial	
Higher Education Services	111,967,000

MFO 2: ADVANCED EDUCATION SERVICES

Quantity	
Total number of graduates	22
Quality	
% of graduates engaged in employment within 6 months of graduation	85%
Timeliness	
% of students who rate timeliness of education delivery/supervision as good or better	85%
Financial	
Advanced Education Services	4,693,000

MFO 3: RESEARCH SERVICES

Quantity	
No. of research studies completed	15
Quality	
% of research projects completed in the last 3 years	36

% of research outputs presented in local, regional, national or international fora	31
Timeliness	
% of research projects completed within the original project timeframe	80%
Financial	
Research Services	2,532,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Quantity	
No. of persons trained weighted by the length of training	6,970
No. of persons provided with technical advice	2,380
Quality	
% of trainees who rate the training course as good or better	85%
% of clients who rate the advisory services as good or better	85%
Timeliness	
% 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	85%
Financial	
Technical Advisory Extension Services	1,675,000