

J.4. NEGROS ORIENTAL STATE UNIVERSITY

(CENTRAL VISAYAS POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The Negros Oriental State University primarily provides advanced education, higher technological and professional instruction and training in the fields of arts, sciences, education, commerce, agriculture and forestry and fishery and other related fields of study. It also promotes research and extension services and provides progressive leadership in its areas of specialization.

VISION

Negros Oriental State University by 2016 is a dynamic higher education institution of preference for the development of competitive, productive, and world-class human capital.

MISSION

Negros Oriental State University passionately delivers quality instruction, fosters cutting edge research, and encourages socially-responsive community services through relevant and innovative technologies.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Develop a budget that supports the scholastic endeavors of the university

ORGANIZATIONAL OUTCOME

Academic excellence

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 16,327,000	P 8,166,000		P 24,493,000
200000000	Support to Operations	2,866,000	408,000		3,274,000
300000000	Operations	122,606,000	52,538,000		175,144,000
	MFO 1: Higher Education Services	121,068,000	46,572,000		167,640,000
	MFO 2: Advanced Education Services	1,538,000	458,000		1,996,000
	MFO 3: Research Services		2,650,000		2,650,000
	MFO 4: Technical Advisory Extension Services		2,858,000		2,858,000
Total Program		141,799,000	61,112,000		202,911,000
TOTAL NEW APPROPRIATIONS		P 141,799,000	P 61,112,000		P 202,911,000

New Appropriations, by Central/Regional Allocation
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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 141,799,000	P 61,112,000		P 202,911,000
	Region VII - Central Visayas	141,799,000	61,112,000		202,911,000
TOTAL NEW APPROPRIATIONS		P 141,799,000	P 61,112,000		P 202,911,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Strategic planning, training and development

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

Quantity

Total number of graduates

3,000

Quality

% of total graduates that are in priority courses

82%

Average passing % of licensure exams by the SUC graduates/national average %

passing across all disciplines covered by the SUC	82%
% of programs accredited at Level 1, 2, 3, 4	82%
Timeliness	
% of graduates who finished academic program according to the prescribed timeframe	100%
Financial	
Higher Education Services	160,689,000
MFO 2: ADVANCED EDUCATION SERVICES	
Quantity	
Total number of graduates	8
Quality	
% of graduates engaged in employment within 6 months of graduation	5%
Timeliness	
% of students who rate timeliness of education delivery/supervision as good or better	85%
Financial	
Advanced Education Services	2,697,000
MFO 3: RESEARCH SERVICES	
Quantity	
No. of research studies completed	56
Quality	
% of research projects completed in the last 3 years	72%
% of research outputs published in a recognized journal or submitted for patenting or patented	72%
Timeliness	
% of research projects completed within the original project timeframe	75%
Research Services	2,650,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Quantity	
No. of persons trained weighted by the length of training	3,013
No. of persons provided with technical advice	13
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	
Extension Services	2,858,000