

L. REGION IX - ZAMBOANGA PENINSULA

L.I. J. H. CERILLES STATE COLLEGE

**STRATEGIC OBJECTIVES**

**MANDATE**

The College shall offer undergraduate and graduate courses in the fields of education, agriculture, fisheries, forestry, engineering, industrial technologies, arts and sciences, and other degree courses as the Board of Trustees may deem necessary to carry out its objectives.

**VISION**

The J.H. Cerilles State College as the leader institution in the development of competent professionals who can promote quality life for the people of Zamboanga del Sur and the region.

**MISSION**

Pursuant to its vision, the College commits to: Provide higher professional, technical and special instructions in various disciplines; Promote research, extension services, advanced studies, and progressive leadership in teacher education, agriculture, fisheries, forestry, engineering, arts, social sciences, industrial technology, and other fields relevant to the changing needs of the community; and inculcate socio-economic-cultural, political and moral values.

**KEY RESULT AREAS**

- a. Transparent, accountable, and participatory governance
- b. Poverty reduction and empowerment of the poor and vulnerable
- c. Rapid, inclusive, and sustained economic growth
- d. Integrity of the environment and climate change adaptation and mitigation

**SECTOR OUTCOME**

Produced competent graduates equipped with sufficient, functional knowledge that promote quality of life in Zamboanga del Sur and in the region.

**ORGANIZATIONAL OUTCOME**

Implemented the quadruple functions of the College: instruction, research, extension and production.

**New Appropriations, by Program/Project**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 19,057,000	P 6,624,000	P	25,681,000
300000000	Operations	38,241,000	28,571,000		66,812,000
	NFO 1: Higher Education Services	38,241,000	25,576,000		63,817,000
	NFO 2: Research Services		1,640,000		1,640,000

GENERAL APPROPRIATIONS ACT, FY 2014

MFO 3: Technical Advisory Extension Services		1,355,000		1,355,000
Total, Programs	P	57,298,000	P	35,195,000
PROJECT(S)				
400000000 Locally-Funded Project(s)				723,000
Total, Project(s)				723,000
TOTAL NEW APPROPRIATIONS	P	57,298,000	P	35,195,000
				723,000
				93,216,000

**New Appropriations, by Central/Regional Allocation**

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REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P	57,298,000	P	35,195,000
				723,000
				93,216,000
Region IX - Zamboanga Peninsula		57,298,000		35,195,000
				723,000
				93,216,000
TOTAL NEW APPROPRIATIONS	P	57,298,000	P	35,195,000
				723,000
				93,216,000

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

1. Strengthen human resource through sending faculty to trainings and providing institutional scholarship grants
2. Maintain quality standards through accrediting agency of chartered SUCs
3. Increase enrolment through massive school campaigns and offering of student scholarship grants
4. Strengthen the culture of research at institution level by holding in-house reviews
5. Develop research management plans
6. Strengthen Information Education and Communication Programs (IEC)
7. Establish links with the NGO community in order to develop a social response mechanism.

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

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**Targets**

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**MFO 1: HIGHER EDUCATION SERVICES**

**Provision of Higher Education Services**

Total Number of Graduates	(a) Technical-Vocational	125
Total Number of Graduates	(b) Pre-baccalaureate	800
Total Number of Graduates	(c) Baccalaureate	1,147
Total Number of Graduates	(d) Masters	37
Percentage of graduates that are in priority courses	(a) Education	24.89%
Percentage of graduates that are in priority courses	(b) Agriculture	3%
Percentage of graduates that are in priority courses	(c) Medical and Allied Medical fields	72%
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	(a) Education	50%
Average Passing % of licensure exams by the SUC graduates/national average %		

passing across all disciplines covered by the SUC (b) Agriculture	30%
Average Passing % of licensure exams by the SUC graduates/national average %	
passing across all disciplines covered by the SUC (c) Medical and Allied Fields	38%
Percentage of programs accredited	12.5%
Percentage of graduates who finish academic program according to the prescribed timeframe	60%
<b>MFO 2: RESEARCH SERVICES</b>	
Conduct of Research Services	
Number of research studies completed	6
Percentage of research studies completed in the last 3 years	54%
Percentage of research outputs presented in local, regional, national, and international fora	50%; 10%; 10%; 30%
Percentage of research projects completed within the original project timeframe	85%
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Provision of Extension Services	
Number of persons trained weighted by the length of training	600
Number of persons trained provided with technical advice	500
Percentage of trainees who rate training course as good or better	75%
Percentage of clients who rate advisory services as good or better	60%
Percentage of requests for training responded to within 3 days of request	60%
Percentage of request for technical advice responded to within 3 days	60%
Percentage of person who received training or advisory services who rate timeliness of services delivery as good or better	60%