

VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION

A.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

The Eulogio "Amang" Rodriguez Institute of Science and Technology (EARIST), created under Republic Act No. 6595 dated September 30, 1972, is mandated to establish a trade technical education department, vocational-technical teacher education department, graduate education department and offer such other opportunity and technician courses essential to meet the needs of Manila and other metropolitan area.

VISION

The Eulogio "Amang" Rodriguez Institute of Science and Technology envisions to become number "one" in the field of science and technology, trade, business, arts, and to have graduates who can be good leaders and managers for the community and the country.

MISSION

The Eulogio "Amang" Rodriguez Institute of Science and Technology aims to develop the students in terms of their knowledge in science and technology and the arts and to improve their well-being, good moral character and ethics, and health so that they may later contribute to the community, country, and the rest of the world.

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>			
		<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 15,589,000	P 28,318,000		P 43,907,000
200000000	Support to Operations	7,396,000	1,159,000		8,555,000

300000000 Operations	95,775,000	24,698,000	120,473,000
MFO 1: Higher Education Services	83,354,000	18,493,000	101,847,000
MFO 2: Advanced Education Services	1,952,000	471,000	2,423,000
MFO 3: Research Services	972,000	1,902,000	2,874,000
MFO 4: Technical Advisory Extension Services	9,497,000	3,832,000	13,329,000
Total, Programs	118,760,000	54,175,000	172,935,000
TOTAL, NEW APPROPRIATIONS	P 118,760,000	P 54,175,000	P 172,935,000

New Appropriations, by Central/Regional Allocations

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 118,760,000	P 54,175,000		P 172,935,000
National Capital Region (NCR)	118,760,000	54,175,000		172,935,000
TOTAL, NEW APPROPRIATIONS	P 118,760,000	P 54,175,000		P 172,935,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Improve teaching-learning competencies
2. Enhance research capabilities
3. Strengthen industry relationship for Public-Private Partnership

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

TARGETS

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	2,367
Percentage of total graduates that are in priority courses	40.39%
Average passing percentage of licensure exams in Criminology by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	50%
Average passing percentage of licensure exams in Education by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	35%
Average passing percentage of licensure exams in Engineering by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	52.33%
Average passing percentage of licensure exams in Architecture by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	25%
Percentage of programs accredited at Level 1	11.11%
Percentage of programs accredited at Level 2	65%
Percentage of graduates who finished academic program according to the prescribed timeframe	98.01%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	60
Percentage of graduates engaged in employment within 6 months of graduation	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	95%

MFO 3: RESEARCH SERVICES

Number of research studies completed	25
Percentage of research projects completed in the last 3 years	83.33%
Percentage of research outputs presented in local, regional, national or international fora	16.67%
Percentage of research projects completed within the original project timeframe	83%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	60
Number of persons provided with technical advice	30
Percentage of trainees who rate the training course as good or better	90.32%
Percentage of clients who rate the advisory services as good or better	90.32%
Percentage of requests for training responded to within 3 days of request	80.65%
Percentage of requests for technical advice that are responded to within 3 days	80.65%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	80.65%

A.2. MARIKINA POLYTECHNIC COLLEGE**(MARIKINA INSTITUTE OF SCIENCE AND TECHNOLOGY)****STRATEGIC OBJECTIVES****MANDATE**

The Marikina Polytechnic College is mandated to offer higher professional and technical instructions and training to prospective teachers and instructors in technical education and skills development (TESD) institutions. The Polytechnic College will be equivalent to other teacher education institutions (TEIs) in the country with the aim of producing a cadre of professional teachers and instructors qualified to teach in the nationwide network of public and private technical schools and training centers.

The Marikina Polytechnic College shall, pursuant to the same law, also serve as the center for development on shoe and leather craft industry and shall provide technological, professional and occupational training on the utilization and development of appropriate on community based enterprises.

VISION

The Marikina Polytechnic College envisions to become the National Center of Excellence for higher professional Teacher and Technical Education and Training and the Development Center for Shoe and Leather Craft Industry.

MISSION

The Marikina Polytechnic College aims to provide quality and relevant education and training for prospective teachers, trainers, and technicians and to produce quality researches for the development of shoe and leather craft industries.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

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SECTOR OUTCOME

Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

Globally competitive public higher education graduates
 New knowledge and technologies generated and disseminated
 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>
PROGRAMS				
100000000 General Administration and Support	P 19,934,000	P 10,481,000		P 30,415,000
300000000 Operations	40,065,000	3,341,000		43,406,000
MFO 1: Higher Education Services	40,065,000	3,341,000		43,406,000
Total, Programs	59,999,000	13,822,000		73,821,000
PROJECT(S)				
400000000 Locally-Funded Project(s)			223,000	223,000
Total, Project(s)			223,000	223,000
TOTAL, NEW APPROPRIATIONS	P 59,999,000	P 13,822,000	P 223,000	P 74,044,000

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>
REGION				
Regional Allocation	P 59,999,000	P 13,822,000	P 223,000	P 74,044,000
National Capital Region (NCR)	59,999,000	13,822,000	223,000	74,044,000
TOTAL, NEW APPROPRIATIONS	P 59,999,000	P 13,822,000	P 223,000	P 74,044,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

Align Higher Education Institution (HEI) Programs with National Development Goals and Industry Needs

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

Total number of graduates	1,041
Percentage of total graduates that are in priority courses	21%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	58%
Percentage of programs accredited at Level 1	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	90%

A.3. PHILIPPINE NORMAL UNIVERSITY**STRATEGIC OBJECTIVES****MANDATE**

The Philippine Normal University under its original Charter, Republic Act No. 7168 dated December 26, 1991, is mandated to primarily provide higher professional and special instructions for special purposes and to promote research and extension services, advance studies and progressive leadership in education and other fields as may be relevant; and to offer undergraduate and graduate courses in the fields of education and other degree courses as the Board of Regents may deem necessary to carry out its objectives.

Under Republic Act No. 9647 or the "PNU Modernization Act of 2009" dated June 30, 2009, the University is mandated to provide technical support to DepED and CHED in their programs and projects on teacher training, teacher education, continuing professional education of teachers and academic supervisors and teacher education curricula; build and develop a database of education policies to serve as a resource to the country's policy makers; conduct researches, case studies and other appropriate methodologies to enhance curriculum and training designs for teacher training, teacher education and continuing professional education of teachers and academic supervisors; as may be directed by Congress, provide assistance to legislators in the design and analysis of legislative proposals concerning teacher training, teacher education, continuing professional education of teachers and academic supervisors, teacher education curricula, and other issues affecting teacher education.

VISION

The Philippine Normal University envisions to become an internationally recognized and nationally responsive teacher education university. As the established producer of knowledge workers in the field of education, it shall be the primary source of high-quality teachers and education managers who can directly inspire and shape the quality of Filipino students and graduates in the country and the world.

MISSION

The Philippine Normal University is dedicated to nurturing innovative teachers and education leaders.

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 and local communities improved

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 43,864,000	P 59,662,000	P	P 103,526,000
200000000	Support to Operations	8,730,000	11,524,000		20,254,000
300000000	Operations	221,431,000	78,140,000		299,571,000
	MFO 1: Higher Education Services	167,882,000	68,775,000		236,657,000
	MFO 2: Advanced Education Services	27,894,000	4,307,000		32,201,000
	MFO 3: Research Services	7,367,000	2,575,000		9,942,000
	MFO 4: Technical Advisory Extension Services	18,288,000	2,483,000		20,771,000
	Total, Programs	274,025,000	149,326,000		423,351,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			5,000,000	5,000,000
	Total, Project(s)			5,000,000	5,000,000
TOTAL, NEW APPROPRIATIONS		P 274,025,000	P 149,326,000	P 5,000,000	P 428,351,000

New Appropriations, by Central/Regional Allocations

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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 274,025,000	P 149,326,000	P 5,000,000	P 428,351,000
	National Capital Region (NCR)	274,025,000	149,326,000	5,000,000	428,351,000
TOTAL, NEW APPROPRIATIONS		P 274,025,000	P 149,326,000	P 5,000,000	P 428,351,000

PERFORMANCE INFORMATION

KEY STRATEGIES

All MFOs of the University shall be fulfilled vis-avis PMU's Strategic Performance Development System (SPMS)

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS	Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	2,225
Percentage of total graduates that are in priority courses	100%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	85%
Percentage of programs accredited at Level 1	12%
Percentage of programs accredited at Level 2	9%
Percentage of programs accredited at Level 3	76%
Percentage of programs accredited at Level 4	0%
Percentage of graduates who finished academic program according to the prescribed timeframe	95%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	386
Percentage of graduates engaged in employment within 6 months of graduation	96%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	70
Percentage of research projects completed in the last 3 years	135%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	60%
Percentage of research projects completed within the original project timeframe	50%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	1,510
Number of persons provided with technical advice	30
Percentage of Trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of request	85%
Percentage of requests for technical advice that are responded to within 3 days	85%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	85%

A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

STRATEGIC OBJECTIVES

MANDATE

The Philippine State College of Aeronautics is mandated to provide professional and advanced technical and technological instruction and training in the preparatory field of aeronautics and the liberal arts courses and to promote research and advance studies, and progressive leadership in its fields of specialization.

VISION

The Philippine State College of Aeronautics, envisions to become a leader institution committed to the scientific and technological advancement of aeronautical sciences responsive to the dynamic and emerging demands for world-class professionals of the industry.

MISSION

The Philippine State College of Aeronautics aims to produce world-class aeronautics professionals imbued with commitment, excellence, responsibility and integrity through advance level of instruction, research and extension.

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

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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 15,457,000	P 9,389,000	P	24,846,000
300000000	Operations	35,357,000	11,884,000		47,241,000
	NFO 1: Higher Education Services	35,357,000	11,884,000		47,241,000
	Total, Programs	50,814,000	21,273,000		72,087,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			223,000	223,000
	Total, Project(s)			223,000	223,000
TOTAL, NEW APPROPRIATIONS		P 50,814,000	P 21,273,000	P 223,000	P 72,310,000

New Appropriations, by Central/Regional Allocations
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 50,814,000	P 21,273,000	P 223,000	P 72,310,000
National Capital Region (NCR)	50,814,000	21,273,000	223,000	72,310,000
TOTAL, NEW APPROPRIATIONS	P 50,814,000	P 21,273,000	P 223,000	P 72,310,000

PERFORMANCE INFORMATION

KEY STRATEGIES

To empower both the teaching and non teaching personnel through service-and-output oriented training so that students development and their market ability in the aviation and aviated-related industries can be effected

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

Total number of graduates	2,056
Percentage of total graduates that are in priority courses	(BSAero) 86%; (BSAMT) 81%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	70%
Percentage of programs accredited at Level 1	33%
Percentage of graduates who finished academic program according to the prescribed timeframe	91%

A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE

The Polytechnic University of the Philippines is mandated to primarily provide higher occupational, technical and professional instruction and training in the applied arts and sciences and to promote applied research, advance studies, and progressive leadership in the stated fields; to offer programs in other polytechnic areas in addition to its present offering of ladder-type higher vocational, technical and professional programs in the areas of business and distributive arts, education and the social sciences related to the fields of commerce and business administration; and to enrich the academic program in other fields of study such as agriculture, arts and trades, and fisheries by integrating such courses as are necessary to produce individuals with highly-technical and managerial skills.

VISION

The Polytechnic University of the Philippines envisions to transform the University into an epistemic community.

MISSION

The Polytechnic University of the Philippines shall commit its academic resources and manpower to achieve its goal through the following: provision of undergraduate and graduate education which meet international standards of quality and excellence; generation and transmission of knowledge in the broad range of disciplines relevant and responsive to the dynamically changing domestic and

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international environment; provision of more equitable access to higher education opportunities to deserving and qualified Filipinos; and optimization, through efficiency and effectiveness, of social, institutional, and individual returns and benefits derived from the utilization of higher education resources.

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

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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 102,518,000	P 146,230,000		P 248,748,000
200000000 Support to Operations	7,725,000	1,356,000		9,081,000
300000000 Operations	614,968,000	71,358,000		686,326,000
MFO 1: Higher Education Services	530,823,000	58,791,000		589,614,000
MFO 2: Advanced Education Services	10,833,000	4,664,000		15,497,000
MFO 3: Research Services	10,102,000	2,650,000		12,752,000
MFO 4: Technical Advisory Extension Services	63,210,000	5,253,000		68,463,000
Total, Programs	725,211,000	218,944,000		944,155,000
PROJECT(S)				
400000000 Locally-Funded Project(s)			4,342,000	4,342,000
Total, Project(s)			4,342,000	4,342,000
TOTAL, NEW APPROPRIATIONS	P 725,211,000	P 218,944,000	4,342,000	P 948,497,000

New Appropriations, by Central/Regional Allocations
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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>
REGION				
Regional Allocation	P 725,211,000	P 218,944,000	P 4,342,000	P 948,497,000
National Capital Region (NCR)	725,211,000	218,944,000	4,342,000	948,497,000
TOTAL, NEW APPROPRIATIONS	P 725,211,000	P 218,944,000	P 4,342,000	P 948,497,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Pursuing academic excellence through disciplinary integrity and the development and implementations of sound research capability programs; continuous upgrading of capabilities of the faculty and staff; development implementation of effective student development programs; promoting academic programs to become Centers of Development (COD) and Centers of Excellence (COE) laying new physical and systematic foundation for research and instruction complementation; developing new programs to attain excellence in licensure examinations; and institutionalizing civil society engagement and extension services

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS
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	<u>Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	11,663
Percentage of total graduates that are in priority courses	65%
Average passing percentage of licensure exams by the SUC graduates/national	55% / 43.21%
Average percentage passing across all disciplines covered by the SUC	2%
Percentage of programs accredited at Level 1	65%
Percentage of programs accredited at Level 2	8%
Percentage of programs accredited at Level 3	80.45%
Percentage of graduates who finished academic program according to the prescribed timeframe	80.45%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	769
Percentage of graduates engaged in employment within 6 months of graduation	95.09%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80.05%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	229
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	37.12%
Percentage of research projects completed within the original project timeframe	68.81%

NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	17,575
Number of persons provided with technical advice	829
Percentage of trainees who rate the training course as good or better	80.19%
Percentage of clients who rate the advisory services as good or better	95%
Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	95%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	80.19%

A.6. RIZAL TECHNOLOGICAL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The Rizal Technological University is mandated to provide highly professional, scientific, technological, and special instructions in the fields of engineering and technology, education, business and entrepreneurial technology, and the arts and sciences and to promote research, extension and advance studies in its areas of specialization.

VISION

The Rizal Technological University envisions to become a prominent University recognized for its commitment to innovative programs in addressing society's challenges.

MISSION

The Rizal Technological University shall prepare students to create their future in a knowledge-driven and culturally diverse society.

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

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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	22,194,000	P	32,936,000	P	55,130,000
200000000	Support to Operations		5,836,000		416,000		6,252,000
300000000	Operations		134,692,000		33,006,000		167,698,000
	MFO 1: Higher Education Services		114,306,000		30,955,000		145,261,000
	MFO 2: Advanced Education Services		6,073,000		450,000		6,523,000
	MFO 3: Research Services		6,113,000		1,048,000		7,161,000
	MFO 4: Technical Advisory Extension Services		8,200,000		553,000		8,753,000
	Total, Programs		162,722,000		66,358,000		229,080,000
	TOTAL, NEW APPROPRIATIONS	P	162,722,000	P	66,358,000	P	229,080,000

New Appropriations, by Central/Regional Allocations

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 162,722,000	P 66,358,000		P 229,080,000
National Capital Region (NCR)	162,722,000	66,358,000		229,080,000
TOTAL, NEW APPROPRIATIONS	P 162,722,000	P 66,358,000		P 229,080,000

PERFORMANCE INFORMATION

KEY STRATEGIES

RTU has been established to provide highly professional, scientific, technological, and special instruction on the field of engineering and technology, education, business and entrepreneurial technology and the arts and sciences, promoting extensive researches and extension and advanced studies in the areas of specialization. It shall maintain the development of work-integrated learning through partnership with industry and involvement of students in civic activities. It shall continuously enrich its course offerings into more programs that are in demand and responsive to the needs of industry, both domestic and international. It shall undergo extensive curricular review to make them fit into the needs of industries attuned with the periodic conduct of tracer studies.

RTU shall support the conduct of responsive and relevant research development extension aimed at generating, adapting, and transferring new knowledge and innovations towards improving productivity and entrepreneurship, protecting the environment, reducing disaster devastation, and alleviating poverty.

It will embark on an institutional quality assurance monitoring and evaluation system which is a mechanism for monitoring and evaluation of the outcomes of the programs, processes, and services in the key areas of quality teaching and learning.

RTU shall strictly implement principles of better regulation in all of its internal processes and procedures. Collective and individual responsibility for decision making will be clearly articulated so that every employee and student are aware of their accountabilities and responsibilities. It shall enhance its capacity to manage risk and innovation by embedding these principles in the governance and management procedures.

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

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MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	2,985
Percentage of total graduates that are in priority courses	84%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	2% above passing %
Percentage of programs accredited at Level 1	28%
Percentage of programs accredited at Level 2	49%
Percentage of graduates who finished academic program according to the prescribed timeframe	95%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	98
Percentage of graduates engaged in employment within 6 months of graduation	96%
Percentage of students who rate timeliness of education delivery/supervision as good or better	95%

MFO 3: RESEARCH SERVICES

Number of research studies completed	10
Percentage of research projects completed in the last 3 years	84%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	50%
Percentage of research projects completed within the original project timeframe	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	1,683
Number of persons provided with technical advice	180
Percentage of trainees who rate the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	67%
Percentage of requests for training responded to within 3 days of request	50%
Percentage of requests for technical advice that are responded to within 3 days	83%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	90%

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE

The Technological University of the Philippines is mandated to provide higher and advanced vocational, technical, industrial, technological and professional education and training in the industries and technology, and practical arts leading to certificates, diplomas, and degrees; to provide progressive leadership in applied research, developmental studies in technical, industrial and technological fields and production using indigenous materials, effect technology transfer in the countryside; and to provide expertise in the development of small and medium scale industries in identified growth-centers.

VISION

The Technological University of the Philippines envisions to become the premier state university of technology and the model of excellence in technology education in the country and in a knowledge-based economy of the 21st century.

MISSION

The Technological University of the Philippines shall provide higher and advanced vocational, technical, industrial, technological and professional education and training in industries and technology, and in practical arts leading to certificates, diplomas and degrees. It shall provide progressive leadership in applied research, developmental studies in technical, industrial, and technological fields and production using indigenous materials; effect technology transfer in the countryside; and assist in the development of small-and-medium scale industries in identified growth centers.

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable

SECTORAL OUTCOME

1. 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>			
	<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 61,907,000	P 54,098,000		P 116,005,000
200000000 Support to Operations	17,207,000	2,048,000		19,255,000
300000000 Operations	272,736,000	46,475,000		319,211,000
NFO 1: Higher Education Services	235,209,000	38,698,000		273,907,000
NFO 2: Advanced Education Services	5,788,000	1,592,000		7,380,000
NFO 3: Research Services	24,235,000	3,567,000		27,802,000
NFO 4: Technical Advisory Extension Services	7,504,000	2,618,000		10,122,000
Total, Programs	351,850,000	102,621,000		454,471,000
PROJECT(S)				
400000000 Locally-Funded Project(s)			7,300,000	7,300,000
Total, Project(s)			7,300,000	7,300,000
TOTAL, NEW APPROPRIATIONS	P 351,850,000	P 102,621,000	P 7,300,000	P 461,771,000

New Appropriations, by Central/Regional Allocations

=====

REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 351,850,000	P 102,621,000	P 7,300,000	P 461,771,000
National Capital Region (NCR)	351,850,000	102,621,000	7,300,000	461,771,000
TOTAL, NEW APPROPRIATIONS	P 351,850,000	P 102,621,000	P 7,300,000	P 461,771,000

PERFORMANCE INFORMATION

KEY STRATEGIES :

The tasks throughout 2014 will be to invest in genuine strategic direction operational management of the University, maintaining morale through good communication and effective collegiality. Emphasis shall be placed on:

1. Enhancing the quality of learning and producing a holistic educational outcome by regular review of the educational objectives, curriculum and pedagogy and modes in the University
2. Maintaining the relevant student support services, functions and facilities, including provision for regular, systematic access to educational advice, scholarship, trainings, seminars and the likes
3. Securing a favorable outcomes in 2014 AACUP Accreditation and application for Center of Excellence for the Engineering programs
4. Promoting research excellence by enhancing research activities and undertaking national and international benchmarking
5. Attracting and retaining qualified faculty and staff researchers by maximizing the use of resources of the University available to enrich the intellectual, cultural, educational, economic and social life in the University
6. Maintaining the University's contribution to national and regional developments
7. Strengthening links with the community and local government units, non-governmental organizations, industry-based organizations, professional/scientific organizations, and educational institutions
8. Strengthening the university's infrastructure and information technology system
9. Improving the overall unit-of-resource funding through in particular, achievement of the University's 2014 income targets from income generating projects
10. Demonstrating appropriate management systems and processes, including plan-driven incentive-based budgeting, complete internal quality assurance mechanisms including annual staff performance reviews and strategic risk monitoring and reporting
11. Establishing a sound financial management system which ensure accurate, transparent, effective and efficient handling of the university's funds.

MAJOR FINAL OUTPUT (MFO)/PERFORMANCE INDICATORS

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Targets

=====

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	3,700
Percentage of total graduates that are in priority courses	22%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	55% / 30%
Percentage of programs accredited at Level 1	18%
Percentage of programs accredited at Level 2	27%
Percentage of programs accredited at Level 3	21%
Percentage of programs accredited at Level 4	1%
Percentage of graduates who finished academic program according to the prescribed timeframe	22%

NFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	179
Percentage of graduates engaged in employment within 6 months of graduation	85%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%

NFO 3: RESEARCH SERVICES

Number of research studies completed	35
Percentage of research projects completed in the last 3 years	25%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	25%
Percentage of research projects completed within the original project timeframe	20%

NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	7,494
Number of persons provided with technical advice	1,142
Percentage of trainees who rate the training course as good or better	91%
Percentage of clients who rate the advisory services as good or better	91%
Percentage of requests for training responded to within 3 days of request	40%
Percentage of requests for technical advice that are responded to within 3 days	40%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	85%

A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM**STRATEGIC OBJECTIVES****MANDATE**

The University of the Philippines is mandated to lead in setting academic standards and initiating innovations in teaching, research, and faculty development in philosophy, the arts and humanities, the social sciences, engineering, natural sciences, mathematics, and technology; and maintain centers of excellence in these disciplines and professions; serve as a graduate university by providing advanced studies and specialization for scholars, scientists, writers, artists, and professionals especially those who serve on the faculty of state and private colleges and universities; serve as a research university in various fields of expertise and specialization by conducting basic and applied research, promoting research and development, and contributing to the dissemination and application of knowledge; lead as a public service university by providing various forms of community, public and volunteer service, as well as scholarly and technical assistance to the government, the private sector, and civil society while maintaining its standards of excellence; protect and promote the professional and economic rights and welfare of its academic and non-academic personnel; provide opportunities for training and learning in leadership, responsible citizenship, and the development of democratic values, institutions, and practice through academic and non-academic programs, including sports and enhancement of nationalism and national identity; serve as regional and global university in cooperation with international and scientific unions, networks and universities, scholarly and professional associations in the Asia Pacific Region and around the world; and provide democratic governance based on collegiality, representation, accountability, transparency, and active participation of its constituents; and promote the holding of fora for students, faculty, research, extension and professional staff (REPS), administrative staff, and alumni to discuss non-academic issues affecting the University.

VISION

The University of the Philippines envisions to become a great university, taking the leadership role in the development of a globally competitive Philippines.

MISSION

The University of the Philippines aims to provide academic excellence and operational excellence; strong research and creative capability, supported by an expanded graduate program and geared to addressing the country's problems; excellent faculty and staff working in an environment conducive to outstanding performance and high productivity; high visibility and effective public service; modernized physical facilities and technological infrastructure for teaching, research and administration; maintain financial sustainability achieved by resource generation and administrative efficiency, while preserving its public character; gain strong support from the alumni and other stakeholders; and produce the best and brightest students from across the country prepared for successful careers and responsive citizenship.

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>			
		<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 544,489,000	P 325,337,000	P	869,826,000
200000000	Support to Operations	293,046,000	10,826,000		303,872,000
300000000	Operations	5,182,956,000	1,779,728,000		6,962,684,000
	MFO 1: Higher Education Services	2,911,446,000	656,297,000		3,567,743,000
	MFO 2: Advanced Education Services	377,750,000	255,794,000		633,544,000
	MFO 3: Research Services	353,133,000	186,254,000		539,387,000
	MFO 4: Technical Advisory Extension Services	167,056,000	64,480,000		231,536,000
	MFO 5: Hospital Services	1,373,571,000	616,903,000		1,990,474,000
	Total, Programs	6,020,491,000	2,115,891,000		8,136,382,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			1,237,000,000	1,237,000,000
	Total, Project(s)			1,237,000,000	1,237,000,000
TOTAL, NEW APPROPRIATIONS		P 6,020,491,000	P 2,115,891,000	P 1,237,000,000	P 9,373,382,000

New Appropriations, by Central/Regional Allocations
=====

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 6,020,491,000	P 2,115,891,000	P 1,237,000,000	P 9,373,382,000
National Capital Region (NCR)	6,020,491,000	2,115,891,000	1,237,000,000	9,373,382,000
TOTAL, NEW APPROPRIATIONS	P 6,020,491,000	P 2,115,891,000	P 1,237,000,000	P 9,373,382,000

Special Provision(s)

1. **Appropriations of the University of the Philippines System.** The appropriations of the University of the Philippines System herein authorized shall be released and disbursed in accordance with the provisions of Republic Act No. 9500 and pertinent budgeting, accounting and auditing laws, rules and regulations.

2. **Legal Research Fund.** In addition to the amounts appropriated herein, one percent (1%) of the filing fees collected by courts, as well as agencies or tribunals exercising quasi-judicial functions and those enumerated in LOI No. 1182 dated December 16, 1981, constituted as the Legal Research Fund, shall be deposited in an authorized government depository bank and shall be used for the support of the University of the Philippines Law Center in accordance with Section 4 of R.A. No. 3870, as amended by P.D. Nos. 200 and 1856.

The University of the Philippines System (UPS) shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, separate quarterly reports on the financial and physical accomplishments of this fund. The President of the UPS and the University's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the UPS.

3. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 2) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES

1. The two main strategic thrusts of the University of the Philippines are Academic Excellence and Operation Excellence. Academic excellence entails developing the University's students, researchers, faculty and staff into a pool of responsible and competent leaders who shall create world-class innovative and practical technologies, produce creative works in the arts, humanities and social sciences and conduct exemplary extension services. Academic excellence shall eventually translate into meaningful partnership with institutions of higher learning, government, business and industry, international organizations, and local communities and provide contributions to the betterment of the lives of the Filipino people and humanity in general.
2. Operational excellence, in turn, shall provide an enabling environment to the University through administrative efficiency and financial sustainability. Administrative efficiency shall be obtained through these strategies: effective human resource management through conservation or resource and performance of energy audit to promote cost efficiency among others. Financial sustainability, on the other hand, shall be achieved through strengthening linkages with the Senate, House of Representatives, Department of Budget and Management and the Commission on Higher Education, enhanced budget and fund management system, ensure sustained support from UP Alumni and friends through implementation of comprehensive campaign for donations, and adoption of a systematic means to develop UP's land assets. These and more are the key strategic initiatives that the University will undertake to achieve its vision of taking a leadership role in the development of a globally competitive Philippines.

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

Total number of graduates	6,422
Percentage of total graduates that are in priority courses	100%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	1.2
Percentage of programs accredited at/or equivalent to Level 4	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	78.83%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	1,747
Percentage of graduates engaged in employment within 6 months of graduation	90%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90.10%

MFO 3: RESEARCH SERVICES

Number of research studies completed	900
Percentage of research projects completed in the last 3 years	45%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	31.74%
Percentage of research projects completed within the original project timeframe	60.26%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	59,691
Number of persons provided with technical advice	5,000
Percentage of trainees who rate the training course as good or better	88.26%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of request	90%
Percentage of requests for technical advice that are responded to within 3 days	90%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	88.42%

MFO 5: HOSPITAL SERVICES

Number of in-patients managed	46,000
Number of out-patients managed	480,000
Number of elective surgeries	20,000
Number of emergency surgeries	4,900
Number of in-patients bed	1,343
Net death rate among in-patients	4.2%
Percentage of clients who rate the hospital services as satisfactory or better	90%
Percentage of patients with hospital acquired infection	13%
Percentage of readmitted cases for mental and drug rehabilitation clients within 3 months after discharge	5%
Percentage of out-patient medically attended to within 2 hours after registration	25%
Number of weeks waiting period for elective surgery	12 weeks
Occupancy rate of in-patient beds	75%

B.I. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The Don Mariano Marcos Memorial State University provides advanced instruction in the arts, agriculture, forestry, fisheries, engineering and natural sciences as well as in other technological and professional fields; promotes research; and engages in extension work.

VISION

A distinct center of excellence in human, material and natural resources development, globally relevant and competitive, and focused on responsible citizenship sustained economic growth and the improvement of the quality of life of the Filipino

MISSION

To provide advanced instruction in the arts, agriculture, forestry, fisheries, engineering and natural sciences as well as in technological and professional fields; to promote research and engage in extension work.

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

Shall lead in transforming human resources in the rural agro-industrial-based areas into productive, self-reliant countryside leaders for regional development through quality education

New Appropriations, by Program/Project

=====

		<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 68,507,000	P 23,493,000		P 92,000,000
200000000	Support to Operations	28,000,000	9,713,000		37,713,000
300000000	Operations	320,671,000	102,127,000		422,798,000
	MFO 1: Higher Education Services	252,022,000	78,481,000		330,503,000
	MFO 2: Advanced Education Services	1,282,000	6,371,000		7,653,000
	MFO 3: Research Services	40,687,000	11,612,000		52,299,000
	MFO 4: Technical Advisory Extension Services	26,680,000	5,663,000		32,343,000
	Total, Programs	417,178,000	135,333,000		552,511,000
	TOTAL, NEW APPROPRIATIONS	P 417,178,000	P 135,333,000		P 552,511,000
		=====	=====		=====

New Appropriations, by Central/Regional Allocations

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGION				
Regional Allocation	P 417,178,000	P 135,333,000		P 552,511,000
Region I - Ilocos	417,178,000	135,333,000		552,511,000
TOTAL, NEW APPROPRIATIONS	P 417,178,000	P 135,333,000		P 552,511,000

KEY STRATEGIES

1. Access to quality education
2. Faculty Development
3. Attainment of highest level of accreditation and modernization of instructional activities

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

=====

	<u>Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	2,300
Percentage of programs accredited at: Level 1	15%
Percentage of programs accredited at: Level 2	18%
Percentage of programs accredited at: Level 3	26%
Percentage of graduates who finished academic program according to the prescribed timeframe	95%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	187
Percentage of graduates engaged in employment within 6 months of graduation	97%
Percentage of students who rate timeliness of education delivery/supervision as good or better	81%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	24
Percentage of research projects completed in the last 3 years	
For Levels 3-4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented	54.28%
Percentage of research completed within the original project timeframe	65%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	3,905
Percentage of trainees who rate the training course as good or better	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The Ilocos Sur Polytechnic State College (ISPSC) primarily provides professional and technical training both in the undergraduate and graduate levels in the fields of economics, agriculture, fishery, trade, home industry, engineering, education, forest research and conservation, management, finance, accounting and business administration, public administration and other fields as may be relevant, besides providing for the promotion of scientific and technological researches which the ISPSC deems necessary in carrying out its objectives.

VISION

To be an institution for total human development.

MISSION

The college shall primarily give professional and technical training in the fields of economics, agriculture, fishery, trade, home industry, engineering, education, forest research and conservation management, finance, accounting and business administration, public administration and other relevant fields for the promotion of scientific and technological research. It shall also offer undergraduate, graduate and short-term technical courses within its area of specialization.

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

1. Enhanced knowledge, skills, attitude and values of Filipinos to lead productive lives.

ORGANIZATIONAL OUTCOME

1. Globally competitive public higher education graduates
2. New knowledge and technologies generated and discriminated
3. Welfare of local communities improved

New Appropriations, by Program/Project

=====

	<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 30,705,000	P 8,675,000		P 39,380,000
300000000 Operations	68,879,000	22,992,000		91,871,000
MFO 1: Higher Education Services	68,879,000	17,551,000		86,430,000
MFO 2: Research Services		2,872,000		2,872,000
MFO 3: Technical Advisory Extension Services		2,569,000		2,569,000
Total, Programs	99,584,000	31,667,000		131,251,000

GENERAL APPROPRIATIONS ACT, FY 2014

PROJECT(S)

400000000 Locally-Funded Project(s)			3,225,000	3,225,000
Total, Project(s)			3,225,000	3,225,000
TOTAL, NEW APPROPRIATIONS	P	99,584,000 P	31,667,000 P	3,225,000 P 134,476,000

New Appropriations, by Central/Regional Allocations**Current Operating Expenditures**

			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION						
Regional Allocation	P	99,584,000 P	31,667,000 P	3,225,000 P	134,476,000	
Region I - Ilocos		99,584,000	31,667,000	3,225,000	134,476,000	
TOTAL, NEW APPROPRIATIONS	P	99,584,000 P	31,667,000 P	3,225,000 P	134,476,000	

PERFORMANCE INFORMATION**KEY STRATEGIES****For the Higher and Advanced Educations**

1. Enhanced/Ladderized education programs and linkages with industries
2. Curricular Reviews
3. Faculty and Student Trainings
4. Accreditation
5. Automation Systems/Programs
6. Modernization of Student Services/Renovation of Laboratories/Library repairs/classroom facilities/equipment/tools/supplies/books
7. Provision of scholarship to poor but deserving students
8. Faculty Development
9. Non-Teaching Staff Development
10. Sports/Ground Development/Construction of bleachers, Grandstand/Supplies, flagpoles/courts construction/procurement
11. Instructional Materials Development Program
12. Upgrading of Academic Building
13. Review/Assessment Center Development

For Research

1. ISPSC Research, Development and Extension Agenda (IRDEA) 2012-2015
2. Agriculture Crop Livestock, Soil, Water Resources, Farm Mechanization and Renewable Energy
3. Research and Development Projects for Fisheries, Education, ICT, Hospitality Management, Industrial Technology, Business Administration, Environmental and Natural Resources Social Sciences and other disciplines
4. Trainings Statistical Modeling Biometrics, Met-Analysis and other Statistical Tools and Procedures

For Extension Services

1. ISPSC Research, Development and Extension Agenda (IRDEA) 2012-2015
2. Establish a model farm on organic agriculture for Technology Promotion and Commercialization
3. Establish one-stop shop information center/FITS
4. Conduct Skills trainings and Entrepriase Development need specific targets
5. Implement socio-economic and environmental development programs
6. Conduct policy advocacy, mobilization and empowerment
7. Conduct farmers, field school and training and visit schemes
8. Publish and Disseminate research results through fact sheets, radio programs, press releases, etc.
9. Utilization of Income for Research and Extension Services
10. Develop and produce ICT-mediate IEC materials both for instruction and extension purposes
11. Share resources with other GAs/NGOs, PAs/POs through "adopt" concepts, community services, lakbay aral or educational tour, etc. Lakbay-Aral or educational tour, etc.

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS

Targets

=====	=====
NFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	2,771
Percentage of total graduates that are in priority courses	14%
Average passing percentage of licensure exams by the SUC graduates / national average percentage passing across all disciplines covered by the SUC	131%
Percentage of graduates who finished academic program according to the prescribed timeframe	48%
NFO 2: RESEARCH SERVICES	
Number of research studies completed	20
Percentage of research projects completed in the last 3 years	
For Levels 1-2 SUCs: Percentage of research outputs prescribed	
local, regional, national or international fora	22%
Percentage of research completed within the original project timeframe	22%
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length by training	2,534
Number of persons provided with technical advice	2,534
Percentage of trainees who rate the training course as good or better	62%
Percentage of clients who rate the advisory services as good or better	71%
Percentage of requests for training responded to within 3 days of request	63%
Percentage of requests for technical advice that are responded to within 3 days	63%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	62%

B.3. MARIANO MARCOS STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The Mariano Marcos State University shall provide advanced instruction in the arts, agricultural and natural sciences as well as in the technological and professional fields (PD 1279).

VISION

To be a major source of industry-ready graduates and market-oriented technologies for agro-industrialization in the context of sustainable development.

MISSION

To contribute substantially to better quality of life and ecological balance through quality resident instruction, productivity and client-oriented research and extension programs and projects supported by adequate manpower educational resources, and information technology.

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME

1. Enhanced knowledge, skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Highly employable graduates in the arts, sciences, education, business, agricultural technology, health sciences and related fields
2. Highly trained professionals as leaders in their own fields
3. Matured packages of technologies through intensive research which are adaptable to the community
4. Empowered individuals, GOs and NGOs through the provision of expert services of University consultants and extensionists
5. Quality research-based products to augment income
6. Patented and patent-ready research outputs ready for commercialization

New Appropriations, by Program/Project

=====

	<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 48,352,000	P 26,738,000		P 75,090,000
200000000 Support to Operations	14,532,000	5,060,000		19,592,000
300000000 Operations	215,820,000	106,910,000		322,730,000
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MFO 1: Higher Education Services	179,712,000	79,098,000		258,810,000
MFO 2: Advanced Education Services	8,600,000	3,768,000		12,368,000
MFO 3: Research Services	21,898,000	16,674,000		38,572,000
MFO 4: Technical Advisory Extension Services	5,610,000	7,370,000		12,980,000
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Total, Programs	278,704,000	138,708,000		417,412,000
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TOTAL, NEW APPROPRIATIONS	P 278,704,000	P 138,708,000		P 417,412,000
	=====	=====		=====

New Appropriations, by Central/Regional Allocations

=====

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	278,704,000	P	138,708,000	P	417,412,000
Region I - Ilocos		278,704,000		138,708,000		417,412,000
TOTAL, NEW APPROPRIATIONS	P	278,704,000	P	138,708,000	P	417,412,000

PERFORMANCE INFORMATION

KEY STRATEGIES:

1. Implement the higher education reform agenda particularly the rationalization of programs, enhancement of access to quality education and accreditation of programs as well as the institution
2. Undertake relevant researches as well as responsive extension programs, projects and activities to improve quality of life
3. Establish centers as well as incubation projects
4. Intensity income generating projects to augment limited budgets
5. Improve student services, library, medical/dental, dormitories, canteens, sports facilities, guidance services, scholarships, student loans among others

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1,947
Percentage of total graduates that are in priority courses	54.57%
Average passing percentage of licensure exams by the SUC graduates / national average percentage passing across all disciplines covered by the SUC	1.47%
Percentage of programs accredited at: Level 1	23.08%
Percentage of programs accredited at: Level 2	19.23%
Percentage of programs accredited at: Level 3	40.38%
Percentage of programs accredited at: Level 4	15.39%
Percentage of graduates who finished academic program according to the prescribed timeframe	62%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	39
Percentage of graduates engaged in employment within 6 months of graduation	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	60%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	22
Percentage of research projects completed in the last 3 years	
For Levels 3-4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented	30%
Percentage of research completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	4,000
Number of persons provided with technical advice	260
Percentage of trainees who rate the training course as good or better	95%
Percentage of clients who rate the advisory services as good or better	95%
Percentage of requests for training responded to within 3 days of request	97%
Percentage of requests for technical advice that are responded to within 3 days	97%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	97%

B.4. NORTH LUZON PHILIPPINES STATE COLLEGE**STRATEGIC OBJECTIVES****MANDATE**

The North Luzon Polytechnic State College shall primarily provide advanced education, higher technological, professional instruction and training in the arts, sciences, education, entrepreneurship, engineering, agriculture, medicine, nursing, law, architecture, business administration, hotel and restaurant management, tourism, information technology and other relevant fields of study. It shall also promote and undertake research and extension services in support of the socioeconomic development of Ilocos Sur, and provide progressive leadership in its areas of specialization.

VISION

NLPSC is a dynamic institution of higher learning, producing competent and socially responsible human resource, for the sustainable development of North Philippines.

MISSION

NLPSC is committed to produce competent graduates through innovative, quality and relevant academic programs, and to create and disseminate new knowledge and appropriate technologies anchored on responsive research and extension programs, for the sustainable development of North Philippines.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge, skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Produce competent graduates through innovative, quality and relevant academic programs
2. Quality Research and Extension services
3. Adequate services for students wholistic development

New Appropriations, by Program/Project

=====

	<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 17,622,000	P 3,027,000		P 20,649,000
200000000 Support to Operations	58,000	480,000		538,000
300000000 Operations	393,000	8,511,000		8,904,000
MFO 1: Higher Education Services	393,000	8,279,000		8,672,000
MFO 3: Research Services		232,000		232,000
Total, Programs	18,073,000	12,018,000		30,091,000
TOTAL, NEW APPROPRIATIONS	P 18,073,000	P 12,018,000		P 30,091,000

New Appropriations, by Central/Regional Allocations
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 18,073,000	P 12,018,000		P 30,091,000
Region I - Ilocos	18,073,000	12,018,000		30,091,000
TOTAL, NEW APPROPRIATIONS	P 18,073,000	P 12,018,000		P 30,091,000

PERFORMANCE INFORMATION

KEY STRATEGIES:

1. Embarking on accreditation of program offerings
2. Request for the creation of positions to man the operations and administration of the College
3. Upgrading of facilities to comply with CHED regulations, standards and policies
4. Application for government recognition of BS Criminology Program
5. Land acquisition to expand the campus
6. Acceleration of the completion of the two academic buildings which are under construction to address shortage of classrooms, laboratory rooms and administration offices.
7. Construction of new academic buildings
8. Acquisition of new Equipment for the new Laboratories to be put up
9. Acquisition of Furniture & Fixtures, IT Equipment, books, and journals to equip the new Library which is presently under construction.

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

	<u>Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	394
Percentage of total graduates that are in priority courses	30.33%
Average passing percentage of licensure exams by the SUC graduates/national average	
percentage of passing across all disciplines covered by the SUC	208%
Percentage of graduates who finished academic program according to the prescribed timeframe	57.76%
MFO 2: RESEARCH SERVICES	
Number of research studies completed	7
Percentage of research projects completed in the last 3 years	
For Levels 1-2 SUCs: Percentage of research outputs prescribed	
local, regional, national or international fora	85%
Percentage of research completed within the original project timeframe	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	250
Percentage of trainees who rate the training course as good or better	91%
Percentage of requests for training responded to within 3 days of request	91%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	92%

B.5. PANGASINAN STATE UNIVERSITY**STRATEGIC OBJECTIVES****MANDATE**

The Pangasinan State University develops quality human resources imbued with a sense of leadership, intelligent and synergistic followership, civic virtues and high moral character in consonance with the underlying principles of civilized society and democracy and fosters and encourages academic, scientific and literary pursuits, researches and technologies for people empowerment, global prominence and sustainable development.

VISION

The Pangasinan State University envisions to become an apex of academic excellence that produces globally competitive and morally upright professionals.

MISSION

Pangasinan State University (PSU) provides quality and relevant academic programs in the arts, sciences and pursues scientific and technological endeavors for the technical and holistic development of professionals to meet local and global demands.

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

=====

		<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 56,513,000	P 27,839,000	P	P 84,352,000
200000000	Support to Operations	13,349,000	2,399,000		15,748,000
300000000	Operations	149,768,000	39,231,000		188,999,000
	MFO 1: Higher Education Services	111,172,000	33,406,000		144,578,000
	MFO 2: Advanced Education Services	7,528,000	1,932,000		9,460,000
	MFO 3: Research Services	18,546,000	2,317,000		20,863,000
	MFO 4: Technical Advisory Extension Services	12,522,000	1,576,000		14,098,000
	Total, Programs	219,630,000	69,469,000		289,099,000

PROJECT(S)			
400000000	Locally-Funded Project(s)		8,300,000 8,300,000
Total, Project(s)			8,300,000 8,300,000
TOTAL, NEW APPROPRIATIONS		P 219,630,000 P 69,469,000 P	8,300,000 P 297,399,000

New Appropriations, by Central/Regional Allocations

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 219,630,000 P	69,469,000 P	8,300,000 P	297,399,000
Region I - Ilocos	219,630,000	69,469,000	8,300,000	297,399,000
TOTAL, NEW APPROPRIATIONS	P 219,630,000 P	69,469,000 P	8,300,000 P	297,399,000

PERFORMANCE INFORMATION

KEY STRATEGIES:

1. Develop and implement relevant undergraduate and graduate academic programs which are compliant to CHED CMOs and responsive to regional, national and international needs, standards and imperatives and which pass the quality standards of program accreditation, monitoring and evaluation
2. Establish consortia and partnership arrangements with national and international universities, private/scientific institutions and entities who share in responsibility of providing quality education
3. Offering of short-term and ladderized programs that would support industrial technology courses, the agribusiness and ecotourism needs of Pangasinan
4. Development and implementation of a University-wide College Admission and Testing instrument
5. Implement automated enrolment system in other campuses of the University
6. Strengthen opportunities for more comprehensive OJT/FS learning experience
7. Integrate gender concepts in the curriculum to encourage and strengthen teaching and advocacy programs on women.
8. Implement programs and activities that promote wholistic development of the students potentials and thru publications, sports and cultural activities.
9. Conduct curriculum review and enrichment to ensure that programs are compliant with their respective CMOs.
10. Generate and develop new technologies, scientific knowledge, best research practices and services appropriate in addressing food security, sustainable development, environment and ecosystem protection and renewable energy resource generation concerns.
11. Strengthen research and development in areas such as agriculture, environment, fisheries and technology, education, and health.
12. Expand and establish linkages with other research institutions for collaborative research undertakings and information exchange.
13. Explore avenues to provide opportunities for the involvement of students in R&D activities.
14. Institutionalize a system for merits, rewards/incentives and recognition to attract and encourage the participation and involvement of more faculty to undertake researches.

15. Sustain and upgrade the operationalization of the following programs/training centers.
 - a. Farmers Information and Technology Services (FITS) Centers (from 28 to 48 municipalities/cities)
 - b. Adopt a Barangay (50% LGUs shall have adopted)
 - Adopt a School (50% LGUs shall have adopted)
 - Adopt a Day Care Center (50% LGUs shall have adopted)
16. Conduct benchmark survey, living standards profiling and training skills and technology needs assessment (TNA).
17. Establish linkages/ external funding arms through covenants and agreements.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS	Targets
=====	=====
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	3,133
Percentage of total graduates that are in priority courses	83.54%
Percentage of graduates who finished academic program according to the prescribed timeframe	83.29%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	70
Percentage of graduates engaged in employment within 6 months of graduation	85%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	15
Percentage of research projects completed in the last 3 years	
For Levels 3-4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented	19.39%
Percentage of research completed within the original project timeframe	58.18%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	3,554
Percentage of trainees who rate the training course as good or better	85.51%
Percentage of requests for training responded to within 3 days of request	90.91%

B.6. UNIVERSITY OF NORTHERN PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE

The University of Northern Philippines is mandated to give technical and professional training, advanced instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of scientific and technical researches. This UNP mandate was expanded in 1998 to include relevant extension services and quality production towards empowerment of graduates for sustainable development.

VISION

The University of Northern Philippines envisions itself to be a pioneering Center of World-Class excellence for instruction in the humanities, the arts and the sciences; functional scientific, social and technological researches; relevant extension services and quality production towards empowerment of graduates for sustainable development.

MISSION

The mission of the University is to provide quality education through modernization, accreditation and effective consultation and linkages; enhance research through expansion of commodity coverage and capacitation of faculty and staff members; intensify extension through provision of impact projects; and improved production through the optimal utilization of available resources making our graduates effective development managers and useful citizens in the community.

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. Maintenance of High Academic Standards
2. Fostering and Supporting scholarly activity and creative research and extension
3. Boundless linkages
4. Mainstream Gender and Development
5. Effectiveness of Systems
6. Accountability to the Stakeholders

New Appropriations, by Program/Project

=====

		<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 39,193,000	P 17,627,000	P	P 56,820,000
200000000	Support to Operations	5,436,000	8,513,000		13,949,000
300000000	Operations	171,094,000	45,017,000		216,111,000
	MFO 1: Higher Education Services	159,205,000	28,383,000		187,588,000
	MFO 2: Advanced Education Services	7,302,000	5,506,000		12,808,000
	MFO 3: Research Services	2,744,000	6,164,000		8,908,000
	MFO 4: Technical Advisory Extension Services	1,843,000	4,964,000		6,807,000
	Total, Programs	215,723,000	71,157,000		286,880,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			300,000	300,000
	Total, Project(s)			300,000	300,000
	TOTAL, NEW APPROPRIATIONS	P 215,723,000	P 71,157,000	P 300,000	P 287,180,000

New Appropriations, by Central/Regional Allocations

=====

Current Operating Expenditures

		<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	215,723,000	P	71,157,000	P	300,000	P	287,180,000
Region I - Ilocos		215,723,000		71,157,000		300,000		287,180,000
TOTAL, NEW APPROPRIATIONS	P	215,723,000	P	71,157,000	P	300,000	P	287,180,000

PERFORMANCE INFORMATION**KEY STRATEGIES :**

1. Align with the objectives, vision, mission of the PHER, Philippine Development Plan, and Regional Development Plan
2. Collaborate and cooperate with other SUCs, government agencies, agency partners and alumni to ensure the success of the University, its faculty & staff and its students
3. Plan the allocation of financial, human and capital resources so as to support efficient delivery and program development
4. Provide a strong investment in building infrastructure for a 15,000-student university
5. Encourage creative research and scholarly activities
6. Invest in new professional programs in areas of high demand

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

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS	Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1,900
Percentage of total graduates that are in priority courses	100%
Average passing percentage of licensure exams by the SUC graduates/ national average	
percentage passing across all disciplines covered by the SUC	89.43%
Percentage of programs accredited at : Level 1	11.76%
percentage of programs accredited at : Level 2	26.47%
Percentage of programs accredited at : Level 3	44.12%
Percentage of graduates who finished academic program according to the prescribed timeframe	91.48%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	170
Percentage of graduates engaged in employment within 6 months after graduation	90%
Percentage of students who rate timeliness of education delivery / supervision as good or better	90%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	73
Percentage of research projects completed in the last 3 years	
For Levels 3-4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented	97.10%
Percentage of research completed within the original project timeframe	88.33%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	4,950
Number of persons provided with technical advice	250
Percentage of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	90%
Percentage of requests for training responded to within 3 days of request	90%
Percentage of requests for technical advice that are responded to within 3 days	90%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

C. CORDILLERA ADMINISTRATIVE REGION

C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

The Abra State College shall primarily provide technological, professional, technical education and shall inspire leadership in the field of agriculture, forestry, home technology, agricultural education and industry, through scientific research and extension.

VISION

The preferred center of quality education in the province of Abra.

MISSION

The College shall provide professional, scientific, technological knowledge to produce quality graduates in relevant degrees, undertake research to generate technologies and other solutions for local and national development; disseminate technologies and other solutions to its various clientele; and engage in programs and projects for income generation.

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>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support	P 11,223,000	P 4,677,000		P 15,900,000
200000000 Support to Operations	2,271,000	1,392,000		3,663,000
300000000 Operations	56,089,000	25,551,000		81,640,000
MFO 1: Higher Education Services	50,423,000	18,889,000		69,312,000
MFO 2: Research Services	2,671,000	4,011,000		6,682,000
MFO 4: Technical Advisory Extension Services	2,995,000	2,651,000		5,646,000
Total, Programs	69,583,000	31,620,000		101,203,000
TOTAL, NEW APPROPRIATIONS	P 69,583,000	P 31,620,000		P 101,203,000
	=====	=====		=====

New Appropriations, by Central/Regional Allocations

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 69,583,000	P 31,620,000		P 101,203,000
Cordillera Administrative Region (CAR)	69,583,000	31,620,000		101,203,000
TOTAL, NEW APPROPRIATIONS	P 69,583,000	P 31,620,000		P 101,203,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

1. Fullst dissemination of the MFOs and corresponding indicators to the stakeholders of ASSIST
2. Preparation of Work and Financial Plan by all implementing units of the institutions
3. Seeking the approval of the Work and Financial Plan by the governing board
4. Thorough implementation of the approved Work and Financial Plan by all concerned units
5. Monitoring and evaluation spearheaded by the Planning and Development Office
6. Regular submission of accomplishment report to the DBM and other concerned offices

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

Provision of Higher Education Services

Total Number of Graduates	840
Percentage of Total Graduates that are in Priority Courses	69.05%
Average Passing % of Licensure Exams by the SUC Graduates / National Average	
Percentage Passing Across All Disciplines Covered by the SUC	72%
Percentage of Programs Accredited	45.83%
Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe	67.42%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of Research Studies Completed	73
Percentage of Research Projects Completed in the last 3 years	31.25%
Percentage of Research Outputs Presented in Local, Regional, National or International Fora	84.93%
Percentage of Research Projects Completed with the Original Project Timeframe	38.46%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of Persons Trained Weighted by the Length of Training	1,250
Number of Persons Provided with Technical Advice	248
Percentage of Trainees who Rate Training Course as Good or Better	58%
Percentage of Clients who Rate the Advisory Services as Good or Better	58%
Percentage of Requests for Training Responded to within 3 days of request	58%
Percentage of Requests for Technical Advice that are Responded to within 3 days	45%
Percentage of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better	85%

C.2. APAYAO STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The Apayao State College shall primarily provide higher professional and technical programs, promote research and extension services, advanced studies and progressive leadership in agriculture, industry, environment, forestry, industrial technologies, education, arts and sciences and other fields as may be relevant.

VISION

Apayao State College as a recognized quality higher educational institution in the far north that is responsive to rural development.

MISSION

1. To become a preferred HEI by the college going-age population of Apayao province and that of its other service areas.
2. Produce quality and accountable graduates who are responsive to rural and sustainable development.
3. Advance relevant research and extension work to facilitate the growth and development of the college and of its service areas as it gradually become self-reliant.
4. Pursue indigenous peoples development models along resource management, culture and the arts.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge, skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Globally competitive public higher educational 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>			
		<u>Personal</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 9,880,000	P 1,843,000	P	11,723,000
300000000	Operations	29,023,000	9,023,000		38,046,000
	NFO 1: Higher Education Services	29,023,000	7,164,000		36,187,000
	NFO 2: Research Services		1,131,000		1,131,000
	NFO 3: Technical Advisory Extension Services		728,000		728,000
	Total, Programs	38,903,000	10,866,000		49,769,000

PROJECT(S)				
400000000	Locally-Funded Project(s)		5,363,000	5,363,000
Total, Project(s)			5,363,000	5,363,000
TOTAL, NEW APPROPRIATIONS		P	38,903,000 P	10,866,000 P
			5,363,000 P	55,132,000

New Appropriations, by Central/Regional Allocations

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 38,903,000 P	10,866,000 P	5,363,000 P	55,132,000
Cordillera Administrative Region (CAR)	38,903,000	10,866,000	5,363,000	55,132,000
TOTAL, NEW APPROPRIATIONS	P 38,903,000 P	10,866,000 P	5,363,000 P	55,132,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Attain quality and excellence thru a continuing capacity building for the teaching and non-teaching force, upgrade of students' performance in the licensure/board exam; exceeding compliance with minimum standards set by oversight agencies; and raising the SUC level and accreditation status of the College

MAJOR FINAL OUTPUTS / PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total Number of Graduates	292
Percentage of Total Graduates that are in Priority Courses	75%
Average passing licensure exams by the SUC graduates/national average	
percentage passing across disciplines	50%
Percentage of Programs Accredited at Level 1	49%
Percentage of Programs Accredited at level 2	29%
Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe	99%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	35
Percentage of research projects completed in the last 3 years	52.5%
Percentage of research outputs presented in local fora	98%
Percentage of research outputs presented in regional fora	98%
Percentage of research outputs presented in national fora	36.43%
Percentage of research outputs presented in international fora	98%
Percentage of research projects completed within the original project timeframe	95%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of Persons Trained Weighted by the Length of Training	3,155
Number of Persons Provided with Technical Advice	250
Percentage of Trainees who Rate the Training Course as Good or Better	100%
Percentage of Clients who Rate the Advisory Services as Good or Better	100%
Percentage of Requests for Training Responded to within 3 days of request	100%
Percentage of Requests for Technical Advice that are Responded to within 3 days of request	100%
Percentage of Persons who Receive Training or Advisory Services who Rate Timeliness of Service Delivery as Good or Better	100%

C.3. BENGUET STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The Benguet State University (BSU) provides graduate and undergraduate courses in arts, sciences, humanities and professional fields in agriculture, natural sciences, technology and other technical and professional courses as the Board of Regents may determine and deem proper. It also promotes research, extension, agribusiness and advanced studies and progressive leadership in its field of specialization.

VISION

To become a premier state university in Asia

MISSION

Development of People imbued with excellence and social conscience and who actively generate and promote environment-friendly technologies and to improve the quality of life.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge, skills, attitude and values of Filipino to lead productive lives

ORGANIZATIONAL OUTCOME

1. Globally competitive public higher educational 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>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
10000000 General Administration and Support	P 31,238,000	P 27,357,000		P 58,595,000

200000000 Support to Operations	23,771,000	3,828,000	27,599,000
300000000 Operations	195,418,000	62,427,000	257,845,000
MFO 1: Higher Education Services	153,553,000	51,619,000	205,172,000
MFO 2: Advanced Education Services	3,742,000	1,540,000	5,282,000
MFO 3: Research Services	34,819,000	6,473,000	41,292,000
MFO 4: Technical Advisory Extension Services	3,304,000	2,795,000	6,099,000
Total, Programs	250,427,000	93,612,000	344,039,000
TOTAL, NEW APPROPRIATIONS	P 250,427,000	P 93,612,000	P 344,039,000

New Appropriations, by Central/Regional Allocations

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 250,427,000	P 93,612,000		P 344,039,000
Cordillera Administrative Region (CAR)	250,427,000	93,612,000		344,039,000
TOTAL, NEW APPROPRIATIONS	P 250,427,000	P 93,612,000		P 344,039,000

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Expand viable and productive income generating projects to support university operations
2. Quality instruction, services and facilities
3. More fund sourcing and partnerships to local
4. National, regional and global organizations
5. ICT connectivity of all campuses
6. Efficient resource management
7. Physical plant development

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total Number of Graduates	1,260
Percentage of Total Graduates that are in Priority Courses	56.25%
Percentage of Program Accredited at Level 1	28%
Percentage of graduates who finished academic program according to prescribed timeframe	74.33%
Percentage of Program Accredited at Level 2	6%
Percentage of Program Accredited at Level 3	61%
Average passing percentage of licensure examination by the SUC graduates/National average percentage passing across all disciplines covered by the SUC	62.6%

MFO 2: ADVANCED EDUCATION SERVICES**Advanced Education Services**

Total Number of Graduates	190
Percentage of total graduates that are in priority courses	71.5%
Percentage of Programs Accredited -Level 1	18%
Percentage of Programs Accredited -Level 2	32.5%
Percentage of Programs Accredited -Level 3	31%
Percentage of graduates who finished academic program according to the prescribed timeframe	59.5%

MFO 3: RESEARCH SERVICES**Conduct of Research Services**

Number of Research Studies Completed	140
Percentage of Research Projects completed in the last 3 years	93%
Percentage of Research Outputs Published in a Recognized Journal or submitted for Patenting or Patented	93%
Percentage of Research Project Completed within the Original Project Timeframe	93%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES**Provision of Extension Service**

Number of Persons Trained Weighted by the Length of Training	20,000
Number of Persons Provided with Technical Advice	3,000
Percentage of Trainees who Rate the Training Course as Good or Better	94%
Percentage of Clients who Rate the Advisory Service as Good or Better	93%
Percentage of Requests for Training Responded to within 3 Days of Request	95%
Percentage of Request for Technical Advice that are Responded to within 3 days	95%
Percentage of Persons who Receive Training or Advisory Services who Rate Timeliness of Service of Delivery as Good or Better	92%

C.4. IFUGAO STATE UNIVERSITY**(IFUGAO STATE COLLEGE OF AGRICULTURE AND FORESTRY)****STRATEGIC OBJECTIVES****MANDATE**

The Ifugao State University shall primarily provide advanced instruction and professional training in education, law, arts and sciences, public administration, information technology, accountancy, business and industry, agriculture and forestry, engineering, indigenous knowledge and other relevant fields of study. It shall also undertake research and extension services, and provide progressive leadership in its area of specialization.

VISION

IFSU for Academic Center of Excellence.

MISSION

To provide quality instruction, research and extension services to bring about educated and morally upright individuals endowed with professional and entrepreneurial skills who will take the lead in enhancing sustainable development towards improved quality of life.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge, skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Globally competitive public higher educational 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>			
		<u>Personal</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 19,605,000	P 8,476,000	P	P 28,081,000
300000000	Operations	72,107,000	34,069,000		106,176,000
	MFO 1: Higher Education Services	69,398,000	27,127,000		96,525,000
	MFO 2: Research Services	2,049,000	5,406,000		7,455,000
	MFO 3: Technical Advisory Extension Services	660,000	1,536,000		2,196,000
	Total, Programs	91,712,000	42,545,000		134,257,000
PROJECT(S)					
400000000	Locally-Funded Project(s)		5,000,000	8,300,000	13,300,000
	Total, Project(s)		5,000,000	8,300,000	13,300,000
TOTAL, NEW APPROPRIATIONS		P 91,712,000	P 47,545,000	P 8,300,000	P 147,557,000

New Appropriations, by Central/Regional Allocations

=====

		<u>Current Operating Expenditures</u>			
		<u>Personal</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 91,712,000	P 47,545,000	P 8,300,000	P 147,557,000
	Cordillera Administrative Region (CAR)	91,712,000	47,545,000	8,300,000	147,557,000
TOTAL, NEW APPROPRIATIONS		P 91,712,000	P 47,545,000	P 8,300,000	P 147,557,000

PERFORMANCE INFORMATION**KEY STRATEGIES :**

1. Vigorously pursue the accomplishment of planned activities to produce good outputs and outcomes
2. Maintain transparency in transactions and action through consultative and coordinate approaches
3. Give priority for the improvement of service quality to stakeholders and clientele
4. Maintain a balanced financial spending through designed cost cutting measures so as to realize some savings
5. Work for potential partnership with industry

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

Provision of Higher Education Services

Total Number of Graduates	715
Percentage of Total Graduates that are in Priority Courses	68%
Average of Passing Percentage of Licensure Exams by the SUC Graduates/ National Average Percentage Passing Across A; Disciplines covered by the SUC	57.5%
Percentage of Programs Accredited	60%
Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe	71%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of Research Studies Completed	45
Percentage of Research Projects completed in the last 3 years	50%
Percentage of Research Projects completed within the Original Project Timeframe	75%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of Persons Trained Weighted by the Length of Training	3,800
Number of Persons Provided with Technical Advice	800
Percentage of Trainees who rate the Training Course as Good or Better	75%
Percentage of Clients who rate the Advisory Services as Good or Better	75%
Percentage of Requests for Training Responded to within 3 days of request	65%
Percentage of Requests for Technical Advice that are Responded to within 3 days	45%
Percentage of persons who receive training or advisory who rate timeliness of service delivery as good or better	60%

C.5. KALINGA APAYAO STATE COLLEGE**STRATEGIC OBJECTIVES****MANDATE**

The Kalinga-Apayao State College shall provide advance instructions in arts, agricultural and natural sciences as well as technological and professional fields.

VISION

A Premiere Higher Education Institution in Northern Luzon.

MISSION

As molder of national builders, KASC shall provide quality instructions engage in relevant research and extension programs, and establish and operate profitable income generating projects and implement sustained capability building programs to respond to changing demands.

GENERAL APPROPRIATIONS ACT, FY 2014

KEY RESULT AREAS

Poverty Reduction, and Empowerment of the Poor & Vulnerable; Rapid, Inclusive and Sustained Economic Growth; and Integrity of the Environment & Climate Change Mitigation and Adaptation

SECTOR OUTCOME

Enhance Knowledge and Skill, Attitudes and Values of Filipinos to Lead Productive Lives

ORGANIZATIONAL OUTCOME

1. Globally Competitive Public Higher Education Graduate
2. New knowledge and Technologies Generated and Disseminated.
3. Welfare of Local Communities Improved.

New Appropriations, by Program/Project

=====

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P 17,646,000	P 3,120,000	P	P 20,766,000
200000000	Support to Operations		420,000		420,000
300000000	Operations	44,005,000	19,331,000		63,336,000
	MFO 1: Higher Education Services	44,005,000	15,251,000		59,256,000
	MFO 2: Research Services		3,080,000		3,080,000
	MFO 3: Technical Advisory Extension Services		1,000,000		1,000,000
	Total, Programs	61,651,000	22,871,000		84,522,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			300,000	300,000
	Total, Project(s)			300,000	300,000
	TOTAL, NEW APPROPRIATIONS	P 61,651,000	P 22,871,000	P 300,000	P 84,822,000

New Appropriations, by Central/Regional Allocations

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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REGION

Regional Allocation	P	61,651,000 P	22,871,000 P	300,000 P	84,822,000
Cordillera Administrative Region (CAR)		61,651,000	22,871,000	300,000	84,822,000
TOTAL, NEW APPROPRIATIONS	P	61,651,000 P	22,871,000 P	300,000 P	84,822,000

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Improvement of Quality of Education by increasing number of board passers in all board courses.
2. Improving college facilities such as laboratory facilities and equipment, sports facilities, construction of academic buildings, and land improvement.
3. Increase in number of accredited programs to levels 1, 2 and 3.
4. Conversion of the State College into a State University.
5. Increase number of research output by conducting more research trainings and seminars in order to increase researches published in recognized journals, patented and copyrighted researches.
6. Provide trainings to extensions in order to increase extension program and projects.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total Number of Graduates	882
Average Licensure Passing Rates	35%
% of Courses Accredited at Level 3 or Better	41.66%
Average Licensure Rate Score of SUC Graduates/ Average Licensure Score of all Graduates from all Universities	38%
No of Enrolment Applications Acted Upon within One Month of Submission	100%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of Research Studies Completed	43
% of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by Industry.	20%
% of Research Projects Completed within the Original Project Timeframe.	90%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of Training Days Provided	50 Training days
No. of Technical Advisories Undertaken	20
No. of People Trained	2,450
No. of Trainees who Rate Training Course Satisfactory or Better	90%
% of Requests for Training Responded to within 3 Days of Request	100%

C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The Mountain Province State Polytechnic College shall primarily provide higher professional, technical and special instructions for special purposes and promote research and extension services, advanced studies and progressive leadership in agriculture, education, forestry, engineering, arts, sciences, humanities and other fields as may be relevant.

VISION

Mountain Province State Polytechnic College gains recognition as a prime education center in the Cordillera for rural development, excellence and global competitiveness, as it aspires to become a state university.

MISSION

Mountain Province State Polytechnic College shall: Produce responsible, morally upright, and globally competitive professionals and technical workers; Promote and undertake relevant research and extension that contribute to national prosperity; Advance culturally appropriate and responsive frameworks of education and development programs; Advocate sound resource management and development programs; and Engage in profitable enterprises and become partly self reliant.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhance knowledge, 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>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P 18,803,000	P 4,067,000		P 22,870,000
300000000	Operations	44,942,000	18,588,000		63,530,000
	MFO 1: Higher Education Services	44,088,000	15,842,000		59,930,000
	MFO 2: Research Services	854,000	1,686,000		2,540,000
	MFO 3: Technical Advisory Extension Services		1,060,000		1,060,000
	Total, Programs	63,745,000	22,655,000		86,400,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			300,000	300,000
	Total, Project(s)			300,000	300,000
	TOTAL, NEW APPROPRIATIONS	P 63,745,000	P 22,655,000	P 300,000	P 86,700,000

=====

New Appropriations, by Central/Regional Allocations
=====

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 63,745,000	P 22,655,000	P 300,000	P 86,700,000
Cordillera Administrative Region (CAR)	63,745,000	22,655,000	300,000	86,700,000
TOTAL, NEW APPROPRIATIONS	P 63,745,000	P 22,655,000	P 300,000	P 86,700,000

PERFORMANCE INFORMATION

KEY STRATEGIES :

Accreditation, academic complementation, strengthening review mechanisms for students in board curricular programs, sustaining human resource capability building and organizational strengthening, enhancement of ICT and physical infrastructure, intensifying linkage building development, strengthening agency capability for internal income generation.

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

	<u>Targets</u> =====
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total Number of Graduates	942
Average Licensure Passing Rate	31.92%
% of Course Accredited at Level 3 or Better	13%
Ave. Licensure Rate Score of SUC Graduates	98%
% of Enrollment Applications Acted Upon Within 1 Month of Submission	98%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
Number of Research Studies Completed	65
% of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by Industry	50%
% of Research Projects Completed within the Original Project Timeframe	96%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
No. of Training Days Provided	432
No. of Technical Advisories Undertaken	85
No. of People Trained	9,416
% of Trainees who Rate the Training Course Satisfactory or Better	90%
% of Requests for Training Responded to within 3 days of Request	95%

D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE

(BATANES POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The College shall primarily "provide collegiate occupational, technological and professional training in the fields of fishery, agriculture, environmental sciences and other related fields of study. It shall also provide special instruction for special purposes, promote researches and extension services in the various disciplines and areas of specialization and provide progressive leadership in its area of specialization". RA No. 9314.

VISION

Batanes State College, a globally competitive higher learning institution.

MISSION

BSC providing holistic education relevant to business and industry, supportive of sustainable development for world-class human resources who are self-reliant for better quality of lives and preservation of Ivatan and Filipino culture.

KEY RESULT AREAS

Poverty Reduction and Empowerment of the poor and Vulnerable

SECTOR OUTCOME

Globally competitive professionals

ORGANIZATIONAL OUTCOME

1. Rationalized college systems
2. Improved quality and standards of services
3. Broadened education access and opportunities
4. Transparent, morally ascendant, efficient and effective management
5. Effective organizational development

New Appropriations, by Program/Project

=====

		<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 6,558,000	P 957,000		P 7,515,000
200000000	Support to Operations		120,000		120,000

300000000 Operations	9,417,000	5,954,000	15,371,000
MFO 1: Higher Education Services	9,417,000	5,954,000	15,371,000
Total, Programs	15,975,000	7,031,000	23,006,000
TOTAL, NEW APPROPRIATIONS	P 15,975,000	P 7,031,000	P 23,006,000

New Appropriations, by Central/Regional Allocations

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 15,975,000	P 7,031,000		P 23,006,000
Region II - Cagayan Valley	15,975,000	7,031,000		23,006,000
TOTAL, NEW APPROPRIATIONS	P 15,975,000	P 7,031,000		P 23,006,000

KEY STRATEGIES

Instruction

- Institutionalize well-developed alternative delivery modes of learning
- Improve quality and standards Research and Extension
- Create Research Development and Extension (RDE) Center
- Empower researchers and extensionists
- Increase number of R&D projects and related financing
- Establish linkages/partnerships

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates	218
% of total graduates that are in priority courses	100%
Average passing percentage of licensure exams by the SUC graduates/national ave % (Agri, Educ)	45%; 80%
% of graduates who finished academic program according to the prescribed timeframe	34%

D.2. CAGAYAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The Cagayan State University provides advanced instruction in the arts, agriculture and natural sciences as well as in the technological and professional fields.

VISION

The Cagayan State University shall make quality education and formation towards the different professions accessible to all who may come to it, and who measure up to its standards. It shall be an academic community given to instruction, research and extension. It shall not in any way discriminate on bases unrelated to education.

MISSION

The Cagayan State University shall be recognized by the entire region and the nation as a credible and distinguished center of higher education in Northern Luzon. It shall likewise establish its own niche in the global academic community. It shall endeavor to improve from its previous best, showing that it enjoys the leading edge in all that pertains to education.

KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable.

SECTOR OUTCOME

1. Enhanced knowledge, skills, attitudes, and values to lead productive lives.
2. Globally competitive, and innovative industry and service sectors achieved.
3. Equitable access to social goods and services improved.

ORGANIZATIONAL OUTCOME

Access to higher education assured

New Appropriations, by Program/Project

=====

		<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 58,941,000	P 23,220,000	P	82,161,000
200000000	Support to Operations	16,000,000	1,548,000		17,548,000
300000000	Operations	222,109,000	59,541,000		281,650,000
	NFO 1: Higher Education Services	220,823,000	46,815,000		267,638,000
	NFO 2: Advanced Education Services		1,116,000		1,116,000
	NFO 3: Research Services	1,136,000	7,740,000		8,876,000
	NFO 4: Technical Advisory Extension Services	150,000	3,870,000		4,020,000
	Total, Programs	297,050,000	84,309,000		381,359,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			2,300,000	2,300,000
	Total, Project(s)			2,300,000	2,300,000
	TOTAL, NEW APPROPRIATIONS	P 297,050,000	P 84,309,000	P 2,300,000	P 383,659,000

New Appropriations, by Central/Regional Allocations
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 297,050,000	P 84,309,000	P 2,300,000	P 383,659,000
Region II - Cagayan Valley	297,050,000	84,309,000	2,300,000	383,659,000
TOTAL, NEW APPROPRIATIONS	P 297,050,000	P 84,309,000	P 2,300,000	P 383,659,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Continued implementation of the "No Tuition Fee Scheme"
2. Advocate "Earn while you Learn" program for students and provision of free lodging, and grant of Thesis assistance to all student enrolled in Fisheries, Agriculture and Forestry
3. Enhance staff development by sending faculty to enroll in accredited universities in the country and abroad.
4. Establish linkages, consortia, twinning programs, as well as coordination or alliance with NGOs, POs, GOs, and other leading agencies, universities in the country and abroad.

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS
=====

	<u>Targets</u> =====
NFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	5,430
% of total graduates that are in priority courses	
Ave. passing % of licensure exams by the SUC graduates/national ave % passing across al disciplines covered by SUC	30
% of programs accredited at: Level 1, Level 2, Level 3, Level 4	25
% of graduates who finished academic program according to the prescribed time frame	75
NFO 2: ADVANCED EDUCATION SERVICES	
Total Number of graduates	278
% of graduates engaged in employment within 6 months from graduation	90
% of students who rate timeliness of education delivery/supervision as good or better	80
NFO 3: RESEARCH SERVICES	
Number of research studies completed	60
% of research projects completed in the last 3 years	50
% of research outputs published in a recognized journal or submitted for patenting or patented	50
% of research projects completed within the original projects timeframe	50

NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of Persons trained weighted by the length of training	80
Number of persons provided with technical advice	2,500
% of trainees who rate the training course as good or better	85
% of clients who rate the advisory services as good or better	90
% 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	80

D.3. ISABELA STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The University derived its original mandate or mission from P.D. 1434 and PD 1437, the latter now repealed by RA 8292. The first directs the University to provide advanced instruction in agriculture, natural and applied sciences and technology. It shall train professionals in various field such as education, communication, business and entrepreneurship, among others. The University is also tasked to engage in research to seek new technologies, promote sustainable development and generate new knowledge in other professions. Then it must translate these outputs to improve community life through extension services and to increase the productivity of the rural poor so that they can become self reliant and active participants to regional, national development and to be globally competitive.

VISION

The Isabela State University, a globally recognized institution of higher learning for people empowerment and sustainable development embodying excellence, effectiveness, accountability integrity.

MISSION

The Isabela State University is committed to train and develop students to become professionally competent graduates who are equipped with sound moral principles and to serve the community through research, extension and resource generation by way of inspired leadership and responsive manpower.

KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

SECTOR OUTCOME

Human Development Towards Poverty Reduction

ORGANIZATIONAL OUTCOME

A globally competitive and good quality public higher education graduates

New Appropriations, by Program/Project

=====

		<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 71,786,000	P 18,230,000		P 90,016,000
200000000	Support to Operations	4,136,000	2,066,000		6,202,000

300000000 Operations	323,208,000	92,746,000	415,954,000
MFO 1: Higher Education Services	296,326,000	80,294,000	376,620,000
MFO 2: Advanced Education Services	6,272,000	3,875,000	10,147,000
MFO 3: Research Services	5,928,000	7,126,000	13,054,000
MFO 4: Technical Advisory Extension Services	14,682,000	1,451,000	16,133,000
Total, Programs	399,130,000	113,042,000	512,172,000
TOTAL, NEW APPROPRIATIONS	P 399,130,000	P 113,042,000	P 512,172,000

New Appropriations, by Central/Regional Allocations

=====

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 399,130,000	P 113,042,000		P 512,172,000
Region II - Cagayan Valley	399,130,000	113,042,000		512,172,000
TOTAL, NEW APPROPRIATIONS	P 399,130,000	P 113,042,000		P 512,172,000

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Rationalization of academic programs by determination of unnecessary duplications of curricular offerings in campuses.
2. Promotion of relevant and quality academic programs that are at par with international standards and graduates and professionals who are highly competent and recognized internationally.
3. Promotion of program quality standards towards achieving national and international standards.
4. Promotion of Alternative Learning Systems such as the Expanded Tertiary Education Equivalency and Accreditation Program (ETEEAP).
5. Strengthening faculty development program to upgrade qualifications of faculty members.
6. Development/review of proposed programs to make it fit to the needs of the industry, both domestic and international.
7. Lay the foundation for quality, responsive and relevant key education programs that are in demand to the real and growing needs of the industry and the community.
8. Conduct of basic research, strategic research, applied research, technology development research and education and social science research.
9. Strengthening research management through improved coordination in planning and programming of research activities involving key stakeholders particularly the faculty and students, industry, manufacturing and other academic and research institutions.
10. Fostering industry-university research cooperation through the sharing of systems for exchanging knowledge innovation.
11. Producing and disseminating various information, education and communication (IEC) materials.
12. Developing and harmonizing knowledge and technology transfer policies and activities among academic and R&D institutions, government agencies, private entrepreneurs and venture capitalists.
13. To evolve, develop and promote an effective and integrated need-based extension modality that will transform pilot barangays into self-reliant, empowered and progressive community.

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

Total number of graduates	6,312
% of total graduates that are in priority courses	43.1%
Average passing % of licensure exams by the SUC graduates/national average % passing across all discipline covered by the SUC	40%/37%
% of programs accredited at:Level 1; Level 2; Level 3; and Level 4	33.33, 16.67, 24.32, 5.13
% of graduates who finished academic program according to the prescribed timeframe	90%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	48
% of graduates engaged in employment within six (6) months of graduation	90%
% of students who rate timeliness of education delivery/supervision as good or better	64.5%

MFO 3: RESEARCH SERVICES

No. of research studies completed	60
% of research projects completed in the last three (3) years	
For Levels 3-4: % of research outputs published in a recognized journal or submitted for patenting or patented	27%
% of research projects completed within the original project timeframe	80%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	5,175
No. of persons provided with technical advice	1,000
% of trainees who rate the training course as good or better	60%
% of clients who rate the advisory services as good or better	60%
% of requests for training responded to within three (3) days of request	60%
% of requests for technical advice that are responded to within three (3) days	60%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	60%

D.4. NUEVA VIZCAYA STATE UNIVERSITY

(NUEVA VIZCAYA STATE INSTITUTE OF TECHNOLOGY AND NUEVA VIZCAYA STATE POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES**MANDATE**

The Nueva Vizcaya State University (NVSU) primarily provides advanced instruction and professional training in agriculture, arts, science, technology, education and other related fields. It also undertakes research and extension services, and provides progressive leadership in its areas of specialization.

VISION

Nueva Vizcaya State University as a Premier University that nourishes a culture of excellence and peace

MISSION

To develop fully the potentials of the University's clientele through high quality and relevant instruction, research, extension programs and entrepreneurship for an empowered, productive and morally upright citizenry.

KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

SECTOR OUTCOME

Formation of high-level human resources and generation, adaptation and transfer of knowledge and technology for national development and global competitiveness.

ORGANIZATIONAL OUTCOME

1. Advanced and Higher Education Services: Improved quality of higher education
2. Research Development and Extension: Improved relevance of higher education through research, development and extension
3. Business Affairs and Resource Generation: Viable income-generated projects and sustainable resource generation
4. General Administration and Support Services: Operative excellence

New Appropriations, by Program/Project
=====

		<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 32,462,000	P 17,575,000		P 50,037,000
200000000	Support to Operations	6,482,000	660,000		7,142,000
300000000	Operations	157,604,000	36,226,000		193,830,000
	MFO 1: Higher Education Services	138,152,000	30,999,000		169,151,000
	MFO 2: Advanced Education Services	5,067,000	368,000		5,435,000
	MFO 3: Research Services	6,104,000	3,335,000		9,439,000
	MFO 4: Technical Advisory Extension Services	8,281,000	1,524,000		9,805,000
	Total, Programs	196,548,000	54,461,000		251,009,000
	TOTAL, NEW APPROPRIATIONS	P 196,548,000	P 54,461,000		P 251,009,000

New Appropriations, by Central/Regional Allocations
=====

		<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 196,548,000	P 54,461,000		P 251,009,000
	Region II - Cagayan Valley	196,548,000	54,461,000		251,009,000
	TOTAL, NEW APPROPRIATIONS	P 196,548,000	P 54,461,000		P 251,009,000

PERFORMANCE INFORMATION

KEY STRATEGIES

- 1. Human development and poverty reduction.

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

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MFO 1: HIGHER EDUCATION SERVICES

Total Number of Graduates	1,445
% of total graduates that are in priority course	15%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by SUC	50%
% of programs accredited at Level 1; Level 2; Level 3; Level 4	27.59, 13.79, 32.76 & 10.34
% of graduates who finished academic program according to the prescribed timeframe	30%

MFO 2: ADVANCED EDUCATION SERVICES

Total Number of graduates	31
% of graduates engaged in employment within 6 months of graduation	5%
% of students who rate timeliness of education delivery/supervision as good or better	5%

MFO 3: RESEARCH SERVICES

No. of research studies completed	28
% of research projects completed in the last 3 years Level 1-2 & Level 3-4	30% & 40%
% of research projects completed within the original project timeframe	95%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	650 pax
No. of persons provided with technical advice	25 pax
% of trainees who rate the training course as good or better	50%
% of clients who rate the advisory services as good or better	20%
% of requests for training responded to within 3 days of request	30%
% of requests for technical advice that are responded to within 3 days	20%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	30%

D.5. QUIRINO STATE UNIVERSITY

(QUIRINO STATE COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The University shall primarily provide advanced education, higher technological, professional and vocational instruction and training in the fields of arts and sciences, education, agriculture, industrial technology and engineering, information technology, business management and accountancy, tourism and hospitality management, health services, criminology, nontraditional courses and other relevant fields of study. It shall also undertake research, extension services and production activities in support of the development of the province of Quirino and provide progressive leadership in its areas of specialization.

VISION

The leading center for academic and technological excellence and prime catalyst for a progressive and sustainable Quirino province and Southern Cagayan Valley

MISSION

Develop competent and morally upright professionals and generate appropriate knowledge and technologies to meet the needs of Quirino province and Southern Cagayan Valley

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

Globally Competitive Public Higher Education Graduates New knowledge and Technologies Generated and Disseminated Welfare of local Communities Improved

New Appropriations, by Program/Project

=====

		<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 15,927,000	P 10,055,000		P 25,982,000
200000000	Support to Operations	4,313,000	394,000		4,707,000
300000000	Operations	47,144,000	5,797,000		52,941,000
	MFO 1: Higher Education Services	35,334,000	4,561,000		39,895,000
	MFO 2: Advanced Education Services	944,000	265,000		1,209,000
	MFO 3: Research Services	4,901,000	577,000		5,478,000
	MFO 4: Technical Advisory Extension Services	5,965,000	394,000		6,359,000
	Total, Programs	67,384,000	16,246,000		83,630,000
TOTAL, NEW APPROPRIATIONS		P 67,384,000	P 16,246,000		P 83,630,000

New Appropriations, by Central/Regional Allocations

=====

		<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	67,384,000	P	16,246,000	P	83,630,000
Region II - Cagayan Valley		67,384,000		16,246,000		83,630,000
TOTAL, NEW APPROPRIATIONS	P	67,384,000	P	16,246,000	P	83,630,000

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Provide innovative and quality higher academic programs and produce competent, productive and committed professionals to meet the needs of Quirino province and Southern Cagayan Valley.
2. Provide advanced education programs to enhance competence and productivity of professionals to contribute to the development of Quirino province and Southern Cagayan Valley.
3. Generate relevant knowledge and responsive technologies through quality researches.
4. Develop and implement techno-transfer programs/modalities through effective and efficient training and extension services.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates	1,060
% of total graduates that are in priority courses	100
Average passing % of licensure exams by the SUC graduates/national average passing across all disciplines	53%
% of programs accredited at level 1	35%
% of graduates who finished academic program according to the prescribed timeframe	72.96%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total number of graduates	37
% of graduates engaged in employment within 6 months of graduation	75%
% of students who rate timeliness of education delivery/supervision as good or better	75%

MFO 3: RESEARCH SERVICES

Research Services

Number of Research Studies completed	14
% of research projects completed in the last 3 years	100%
% of research output presented in Local Fora, National Fora, International Fora	100%, 70%, 70%
% of research projects completed within the original project timeframe	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

No. of persons trained weighted by the length of training	1,867
No. of persons provided with technical advice	800
% of trainees who rated the training as course good or better	90%
% of clients who rated the advisory services as good or better	90%
% 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 rated timeliness of the service delivery as good or better	85%

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

The State College shall primarily provide technical and professional training in the sciences, arts, teacher education, agriculture, engineering, and technology as well as short-term vocational courses. It shall likewise promote research, advanced studies and academic leadership in the stated areas of specialization.

VISION

A center of development and excellence in higher education in Aurora and the larger community as well.

MISSION

In meeting global challenges, Aurora State College of Technology commits itself to the development of its human resources, academic potential, physical facilities and environment through the different stakeholders and linkages.

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>			
		<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 12,378,000	P 4,700,000		P 17,078,000
200000000	Support to Operations	3,077,000	530,000		3,607,000
300000000	Operations	19,344,000	11,534,000		30,878,000
	MFO 1: Higher Education Services	19,344,000	10,734,000		30,078,000
	MFO 2: Research Services		400,000		400,000
	MFO 3: Technical Advisory Extension Services		400,000		400,000
	Total, Programs	34,799,000	16,764,000		51,563,000

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PROJECT(S)				
400000000 Locally-Funded Project(s)			7,723,000	7,723,000
Total, Project(s)			7,723,000	7,723,000
TOTAL, NEW APPROPRIATIONS	P	34,799,000	P	16,764,000
			P	7,723,000
			P	59,286,000

New Appropriations, by Central/Regional Allocations

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P	34,799,000	P	16,764,000
			P	7,723,000
			P	59,286,000
Region III - CENTRAL LUZON		34,799,000		16,764,000
				7,723,000
				59,286,000
TOTAL, NEW APPROPRIATIONS	P	34,799,000	P	16,764,000
			P	7,723,000
			P	59,286,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

Offer relevant curricular programs of distinctive competence in the areas of science, arts, teacher education, agriculture forestry, fishery, engineering and technology.

Strengthen the research program in the generation and dissemination of appropriate resource-based technologies in the Province and the Region.

Undertake extension projects relevant to provincial and regional development needs to improve the quality of life of the rural rural communities.

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

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Targets

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MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates.

485

% of total graduates that are in priority courses

32.80%

% of total graduates of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC.

103%

% of programs accredited at Level I, II, III and IV, respectively

-

% of graduates who finished academic program according to the prescribed timeframe

32.33%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed

30

% of research projects completed in the last 3 years

92%

% of research outputs presented in local, regional, national or international fora

90%

% of research projects completed within the original project timeframe

92%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by the length of training.	1,517
Number of persons provided with technical advice.	224
% of trainees who rate the training course as good or better	80%
% of trainees who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	80%
% of requests of technical advice that are responded to within 3 days	80%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	80%

E.2. BATAAN PENINSULA STATE UNIVERSITY

(BATAAN POLYTECHNIC STATE COLLEGE AND BATAAN STATE COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The University shall primarily provide advanced instruction and professional training in education, engineering, science and technology, arts and humanities, computer and forestry, and other relevant fields of study. It shall also undertake research, extension services and production activities in support of the socioeconomic development of Bataan and provide progressive leadership in its areas of specialization.

VISION

A University of excellence acknowledged in the country and in the Asia Pacific region for quality knowledge and graduates responsive to socioeconomic needs

MISSION

Provide quality and relevant education that will develop highly qualified and competitive human resources responsive to national and regional development

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>			
		<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 33,875,000	P 13,533,000		P 47,408,000
200000000	Support to Operations	6,526,000	4,040,000		10,566,000

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300000000 Operations	100,428,000	52,919,000	153,347,000
MFO 1: Higher Education Services	95,770,000	45,581,000	141,351,000
MFO 3: Research Services	2,583,000	4,664,000	7,247,000
MFO 4: Technical Advisory Extension Services	2,075,000	2,674,000	4,749,000
Total, Programs	140,829,000	70,492,000	211,321,000
TOTAL, NEW APPROPRIATIONS	P 140,829,000 P	70,492,000	P 211,321,000

New Appropriations, by Central/Regional Allocations

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 140,829,000 P	70,492,000		P 211,321,000
Region III - CENTRAL LUZON	140,829,000	70,492,000		211,321,000
TOTAL, NEW APPROPRIATIONS	P 140,829,000 P	70,492,000		P 211,321,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Quality assurance, access to quality, responsive and relevant education, student holistic development, intensification of human resource development, transparent, morally ascendant and efficient and effective management system, national and regional positioning of research and development, community extension development and empowerment.

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	2,817
% of accredited programs at Level 1 to 3, respectively.	5%, 42%, 37%
% of graduates who finished academic program according to the prescribed timeframe	52%
MFO 2: ADVANCED EDUCATION SERVICES	
Provision of Advanced Education Services	
Total number of graduates	79
% of accredited programs at Level 1 to 2 (MS) and Level 2 (PHD), respectively	14%, 79%, 100%
% of graduates who finished academic program according to the prescribed timeframe	65%
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	19
% of research outputs published in a recognized journal or submitted for patenting or patented	64%
% of research projects completed within the original project timeframe	63%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by the length of training	30,548
% of trainees who rate the training course good or better	90%
% of persons who received training or advisory services who rates timeliness of services delivery as good or better	90%

E.3. BULACAN AGRICULTURAL STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The Bulacan Agricultural State College (BASC) provides higher professional, technical, and special instruction for special purposes and promotes research and extension services and advanced studies in agriculture, arts and science programs and other allied courses. It also offers short-term technical and vocational non-degree courses within its area of specialization to meet the needs of the nation.

VISION

The Bulacan Agricultural State College perceived and acknowledged as an outstanding higher education institution in the nation with its provision of affordable and excellent education. It shall be a community of scholars and a center for learning where individuals can develop their capabilities in an environment that promotes and supports academic and research endeavors. It shall be a diverse collegiate community where the highest moral and ethical values prevail. It shall provide outstanding educational programs with a global perspective and a foundation based on compassion for knowledge and understanding.

MISSION

The Bulacan Agricultural State College shall strive for excellence in Agriculture, Arts & Sciences, Teacher Education, Entrepreneurship, Engineering, Food & Information Technology, Hospitality Management, and other future disciplines. It shall provide and facilitate ever-changing educational needs and services for those seeking to expand their intellectual horizons. It shall address national and international issues and be established as a major presence and contributor to the progress of the global community.

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

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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GENERAL APPROPRIATIONS ACT, FY 2014

PROGRAMS			
100000000	General Administration and Support	P 9,840,000 P 3,908,000 P	P 13,748,000
200000000	Support to Operations	2,021,000 730,000	2,751,000
300000000	Operations	36,532,000 12,616,000	49,148,000
	MFO 1: Higher Education Services	33,025,000 10,988,000	44,013,000
	MFO 3: Research Services	1,785,000 1,168,000	2,953,000
	MFO 4: Technical Advisory Extension Services	1,722,000 460,000	2,182,000
Total, Programs		48,393,000 17,254,000	65,647,000
PROJECT(S)			
400000000	Locally-Funded Project(s)		6,994,000 6,994,000
Total, Project(s)			6,994,000 6,994,000
TOTAL, NEW APPROPRIATIONS		P 48,393,000 P 17,254,000 P	6,994,000 P 72,641,000

New Appropriations, by Central/Regional Allocations

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 48,393,000 P	17,254,000 P	6,994,000 P	72,641,000
Region III - CENTRAL LUZON	48,393,000	17,254,000	6,994,000	72,641,000
TOTAL, NEW APPROPRIATIONS	P 48,393,000 P	17,254,000 P	6,994,000 P	72,641,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Plan, develop and execute project/programs/activities in line with the thrusts of the National Government on outcome-based budgeting anchored on the performance-based initiatives of BASC's various delivery units to achieve specific goals (MFOs-PIs) for FY 2013 and as proposed for FY 2014

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates	394
% of total graduates that are in priority courses	76%
ave passing % of licensure exams by the BASC graduates/national ave. %	50%
passing across all disciplines covered by the BASC	14.28%, 35.71%
% of programs accredited at Level 2 and 3, respectively	
% of graduates who finished academic program according to the prescribed timeframe	41.5%

Targets

MFO 2: RESEARCH SERVICES

Conduct of Research Services

No. of research studies completed	23
% of research projects completed in the last 3 years presented in local, regional, national or international fora	35%
% of research project completed within the original project timeframe	75%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provisions of Extension Services

No. of persons trained weighted by the length of training	1,800
No. of persons provided with technical advice	250
% of trainees who rate the training course as good or better	65%

E.4. BULACAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The University shall provide higher professional, technical and special instruction for special purposes and promote research and extension services, advanced studies and progressive leadership in Agriculture, Commerce, Education, Fishery, Engineering, Arts and Sciences, Law, Medicine, Public Administration, Technical and other fields as may be relevant (Section 2, R.A. 7665).

VISION

A recognized leader for excellence in instruction, research, extension and production services, a key player in the education and formation of professionally competent, service oriented and productive citizens, and a prime mover of the nation's sustainable socio economic growth and development.

MISSION

The University shall offer undergraduate and graduate courses in the fields of education, agriculture, forestry, engineering, arts and sciences, commerce, fishery, law, medicine, public administration, technical and other degree courses as the Board of Regents may deem necessary to carry out its objectives. It shall also offer opportunity in short-term technical or vocational courses within its areas of specialization to meet the agro-industrial needs of the nation, in general and the Province of Bulacan in particular.

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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GENERAL APPROPRIATIONS ACT, FY 2014

PROGRAMS				
100000000	General Administration and Support	P 27,248,000	P 48,034,000	P 75,282,000
200000000	Support to Operations	1,364,000	492,000	1,856,000
300000000	Operations	170,592,000	75,246,000	245,838,000
	MFO 1: Higher Education Services	154,991,000	66,323,000	221,314,000
	MFO 2: Advanced Education Services	1,949,000	5,860,000	7,809,000
	MFO 3: Research Services	1,687,000	990,000	2,677,000
	MFO 4: Technical Advisory Extension Services	11,965,000	2,073,000	14,038,000
	Total, Programs	199,204,000	123,772,000	322,976,000
TOTAL, NEW APPROPRIATIONS		P 199,204,000	P 123,772,000	P 322,976,000

New Appropriations, by Central/Regional Allocations
 =====

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 199,204,000	P 123,772,000		P 322,976,000
Region III - CENTRAL LUZON	199,204,000	123,772,000		322,976,000
TOTAL, NEW APPROPRIATIONS	P 199,204,000	P 123,772,000		P 322,976,000

PERFORMANCE INFORMATION

KEY STRATEGIES :

Establishing how the Major Final Outputs of Bulacan State University help address KRA # 2 of the Aquino Administration (Poverty Reduction and Empowerment of the Poor and Vulnerable)

1. Higher Education Services (Instruction)
 - Investments in Human Capital Development Resulting to Gainful Employment
 - Democratizing Access to Higher Education
2. Advanced Education Services

As the provider of opportunities for advanced and professional studies, the Bulacan State University Graduate School, indirectly addresses the problem of poverty and empowers the poor and the vulnerable by producing professionals in the fields of business management, public administration, engineering and education with a social conscience and a strong sense of corporate social responsibility. This is done through its strong linkage and active participation in the various community-oriented projects of the Extension and Outreach Office. The graduates acquire functional management and administrative skills that can be put to good use in running business thus generating employment and income for the employees and workers.
3. Research Services

Generating Knowledge that Helps Develop New Products and Technology
4. Technical Advisory and Extension Services

Conduct of Educational Outreach that Results in Job and Business Readiness among the Out-of-School Youth and the Unemployed

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS**Targets**

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS	Targets
NFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	4,214
% of total graduates that are in priority courses	76%
% of programs accredited at Level I Pre-Baccalaureate and Baccalaureate to Level 3 Pre-Baccalaureate and Baccalaureate, respectively	22%; 27%; 11%; 8%; 11%, 25%
% of graduates who finished academic program according to the prescribed timeframe	71.20%
NFO 2: ADVANCED EDUCATION SERVICES	
Provision of Advanced Education Services	
Total number of graduates	82
NFO 3: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	54
% of research outputs presented in local, regional, national or international fora	33.33%
% of research projects completed within the original project timeframe	100%
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of persons trained weighted by the length of training	5,280
Number of persons provided with technical advise	420
% of trainees who rate the training course as good or better	87%
% of clients who rate the advisory services as good or better	85%
% of requests for training responded to within 3 days of request	95%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who received the training or advisory services who rate timeliness of service delivery as good or better	87%

E.5. CENTRAL LUZON STATE UNIVERSITY**STRATEGIC OBJECTIVES****MANDATE**

The Central Luzon State University (CLSU) provides professional and technical training and advance instruction in agriculture and mechanic arts; promotes research, literature, philosophy, science and technologies for people empowerment, global competitiveness and sustainable development. It is recognized as a reliable research, extension and training center, and agribusiness center and a model agri-tourism site.

VISION

The Central Luzon State University as a world class knowledge-based people's university, pro-active, relevant and committed to service and excellence.

MISSION

The Central Luzon State University shall develop socially responsible and empowered human resources and knowledge for poverty alleviation, environmental protection and global competitiveness towards sustainable development.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Improved Human Development Status

ORGANIZATIONAL OUTCOME

1. Access to Quality Higher and Advanced Education
2. Increase in the Number of Highly Competitive Professionals
3. Timely Access to Appropriate Systems & Technologies
4. Increased Productivity

New Appropriations, by Program/Project

=====

		<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>		
PROGRAMS					
100000000	General Administration and Support	P 101,380,000	P 44,959,000		P 146,339,000
200000000	Support to Operations	9,477,000	8,442,000		17,919,000
300000000	Operations	185,742,000	89,072,000		274,814,000
	MFO 1: Higher Education Services	160,257,000	59,176,000		219,433,000
	MFO 2: Advanced Education Services	27,000	7,360,000		7,387,000
	MFO 3: Research Services	14,912,000	9,302,000		24,214,000
	MFO 4: Technical Advisory Extension Services	10,546,000	13,234,000		23,780,000
	Total, Programs	296,599,000	142,473,000		439,072,000
	TOTAL, NEW APPROPRIATIONS	P 296,599,000	P 142,473,000		P 439,072,000

New Appropriations, by Central/Regional Allocations

		<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>		
REGION					
	Regional Allocation	P 296,599,000	P 142,473,000		P 439,072,000
	Region III - CENTRAL LUZON	296,599,000	142,473,000		439,072,000
	TOTAL, NEW APPROPRIATIONS	P 296,599,000	P 142,473,000		P 439,072,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Maximizing the potential of the university's human capital that are proactive, hardworking, and adaptive to the requirements of an integrated education and research-base environment.
2. Promoting excellence not only through accreditation and quality assurance but also through compliance to and benchmarking with international standards.
3. Delivery of an enriched academic program through experimental learning to help students develop the skills, abilities and knowledge base they need to succeed in a globally competitive environment.
4. Strengthening the instruction and research interface by establishing specialized and diverse research platforms to address problems and provide support to an agricultural economy
5. Establishment and utilization of collaborative partnership and strategic alliances with government, business, industry, and international academic and advance scientific institutions to provide and receive benefits of knowledge creation and transfer.

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS

Targets

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NFO 1: HIGHER EDUCATION SERVICES

Total Number of graduates	1,221
% of Total graduates that are in priority Courses	100%
Ave. passing % of licensure exams by the SUC graduates/national ave. passing across all disciplines covered by the SUC	140.52%
Percent of programs accredited at: Level 1; Level 2; Level 3; Level 4	3%; 12%, 20%; 2%
% of graduates who finished academic program according to the prescribed timeframe	92.57%

NFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	33
% of total graduates that are in priority courses	100%
Percent of programs accredited at: Level 1; Level 2; Level 3; Level 4	11%; 0%, 34%; 0%
% of graduates who finished academic program according to the prescribed timeframe	62%

NFO 3: RESEARCH SERVICES

Number of research studies completed	117
% of research projects completed in the last 3 years	80%
% of research outputs published in a recognized journal or submitted for patenting or patented	33%
% of projects completed within the original project timeframe	100%

NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	8,087
Number of persons provided with technical advice	50
% of trainees who rate the training course as good or better	50%
% of clients who rate the advisory services as good or better	50%
% of requests for training responded to within 3 days of request	75%
% of technical advice that are responded to within 3 days	75%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

E.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY**(DON HONORIO VENTURA COLLEGE OF ARTS AND TRADES)****STRATEGIC OBJECTIVES****MANDATE**

The University shall primarily provide advanced instruction and professional training in education, engineering, science and technology, arts and humanities, computer and other relevant fields of study. It shall also undertake research, extension services and production activities in support of the socioeconomic development of Pampanga and provide progressive leadership in its areas of specialization.

VISION

To become a premier university.

MISSION

Don Honorio Ventura Technological State University is committed to provide advanced instruction, professional training and progressive leadership in education, engineering, computer studies, science and technology, arts and humanities, and other relevant fields of study and to undertake research, extension, training and production activities for sustainable development.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

1. Inclusive Growth
2. Sustainable Development

ORGANIZATIONAL OUTCOME

Provision of quality and relevant education for the formation of highly competitive professionals and technician leaders contributing to national development and generation, adaptation and transfer of knowledge/technology for community development and empowerment

New Appropriations, by Program/Project

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000	General Administration and Support	P 16,509,000	P 11,022,000		P 27,531,000
200000000	Support to Operations	2,772,000	2,907,000		5,679,000
300000000	Operations	76,970,000	23,292,000		100,262,000
	NFO 1: Higher Education Services	73,447,000	20,411,000		93,858,000
	NFO 2: Research Services	2,670,000	1,737,000		4,407,000

NFO 3: Technical Advisory Extension Services	853,000	1,144,000	1,997,000
Total, Programs	96,251,000	37,221,000	133,472,000
TOTAL, NEW APPROPRIATIONS	P 96,251,000 P	37,221,000	P 133,472,000

New Appropriations, by Central/Regional Allocations

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGION				
Regional Allocation	P 96,251,000 P	37,221,000		P 133,472,000
Region III - CENTRAL LUZON	96,251,000	37,221,000		133,472,000
TOTAL, NEW APPROPRIATIONS	P 96,251,000 P	37,221,000		P 133,472,000

KEY STRATEGIES

1. Plan, Develop and Execute Projects/Programs/Activities in line with the Thrusts of the National Government on Outcome-Based Budgeting to Achieve Specific Goals

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

	<u>Targets</u>
NFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	3,290
% of total graduates that are in priority courses	60.30%
Ave. passing % of licensure exams by the DHVTSU graduates/national ave % passing across all disciplines covered by the DHVTSU	108.59%
% of programs accredited at: Level 1; Level 2; Level 3	21%; 11%; 21%
% of graduates who finished academic program according to the prescribed timeframe	99.48%
NFO 2: RESEARCH SERVICES	
Conduct of Research Services	
No. of research studies completed	22
% of research projects completed in the last 3 years	60%
% of research outputs presented in local, regional, national or international fora	86.67%
% of research projects completed within the original project timeframe	100%
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
No. of persons-days trained weighted by the length of training	2,760
% of trainees who rate the training course as good or better	78%
% of clients who rate the advisory services as good or better	83.49%
% of requests for training responded to within 3 days of request	82%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	82%

E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY**STRATEGIC OBJECTIVES****MANDATE**

The University shall primarily provide advanced instruction and professional training in arts, science and technology, education and other related fields, undertake research and extension services, and provide progressive leadership in these areas.

VISION

The University envisions to be a recognized leader in Region III managed by committed and ethical public servants where a culture of excellence, high ethical standards and solidarity thrives and prospers in each of the University's academic and administrative departments and units; and each college, institute and campus is a center of development/ excellence in instruction, research, extension, services, production, sports and cultural development, thereby transforming students, alumni and other clientele into high quality, competent and ethical leaders professionals and/or middle level manpower in the fields of science, technology, education, management, arts and technology-based education and training.

MISSION

To offer graduate, undergraduate and short-term technical courses within its areas of specialization and according to its capabilities, considering the needs of the province, the region and the country.

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

1. Access to quality education and training
2. Globally competitive graduates
3. Empowered community people ready to propel the economic growth of the country
4. Self-reliant community and community people
5. Developed, transferred, utilized and commercialized technologies
6. Increased agricultural production
7. Increased income of community

ORGANIZATIONAL OUTCOME

1. Center of excellence and center of development
2. Increased income through income generating projects
3. World-class physical and instructional facilities
4. Center of scientific and technological research
5. Excellent performance in licensure examinations
6. Economically self-reliant university
7. Fruit basket of Nueva Ecija

New Appropriations, by Program/Project

=====

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000	General Administration and Support	P 31,486,000	P 19,357,000		P 50,843,000
200000000	Support to Operations		2,940,000	2,125,000	5,065,000

300000000 Operations	138,450,000	35,109,000	173,559,000
MFO 1: Higher Education Services	125,796,000	27,440,000	153,236,000
MFO 2: Advanced Education Services	5,656,000	3,029,000	8,685,000
MFO 3: Research Services	3,372,000	1,965,000	5,337,000
MFO 4: Technical Advisory Extension Services	3,626,000	2,675,000	6,301,000
Total, Programs	172,876,000	56,591,000	229,467,000
B. PROJECT(S)			
400000000 Locally-Funded Project(s)		8,309,000	8,309,000
Total, Project(s)		8,309,000	8,309,000
TOTAL, NEW APPROPRIATIONS	P 172,876,000	P 56,591,000	P 8,309,000 P 237,776,000

New Appropriations, by Central/Regional Allocations

Current Operating Expenditures

REGION	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 172,876,000	P 56,591,000	P 8,309,000	P 237,776,000
Region III - CENTRAL LUZON	172,876,000	56,591,000	8,309,000	237,776,000
TOTAL, NEW APPROPRIATIONS	P 172,876,000	P 56,591,000	P 8,309,000	P 237,776,000

PERFORMANCE INFORMATION

KEY STRATEGIES

The University will produce excellent, ethical, and globally competitive public servants who will assist the government in its effort to reduce poverty and empower the vulnerable, and to have a rapid, inclusive, and sustainable economic growth for all Filipinos.

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	3,037
% of total graduates that are in priority courses	36.88%
Ave. passing % of licensure exams by the SUC graduates/national ave. % passing across all disciplines covered by the SUC	50.66%
% of programs accredited at: Level 1; Level 2; Level 3	14.29%; 14.29%; 23.81%
% of programs accredited who finished academic program according to the prescribed timeframe	96.54%

MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	80
% of programs accredited at: Level 1; Level 3	22.22%; 44.44%
% of programs accredited within the prescribed timeframe	66.67%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	16
% of research projects completed in the last 3 years	20%
% of research outputs published in an recognized journal or submitted for patenting or patented	2%
% of research projects completed within the original project timeframe	69%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training	5,000
No. of persons provided with technical advice	30
% of trainees who rate the training course as good or better	75%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advice that are responded to within 3 days	75%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	80%

E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

(PAMPANGA AGRICULTURAL COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The University is mandated by law through Republic Act 4576 to undertake instruction, research, extension and training in Agriculture and allied disciplines to address the challenges of food security and environmental conservation including agri-entrepreneurship and technology packaging for countryside development.

VISION

As a world-class institution of higher learning dedicated to excellence in agricultural sciences, industrial technology and the allied and information for people empowerment, extensions and training for global competitiveness and cooperation.

MISSION

To transform Pampanga State Agricultural University into a state university that produces world class resources, products, technologies and information for people empowerment and sustainable development.

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>			
		<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 27,936,000	P 12,943,000		P 40,879,000
200000000	Support to Operations	7,004,000	1,211,000		8,215,000
300000000	Operations	64,047,000	25,739,000		89,786,000
	MFO 1: Higher Education Services	53,968,000	23,901,000		77,869,000
	MFO 2: Advanced Education Services	1,021,000	476,000		1,497,000
	MFO 3: Research Services	6,342,000	731,000		7,073,000
	MFO 4: Technical Advisory Extension Services	2,716,000	631,000		3,347,000
Total, Programs		98,987,000	39,893,000		138,880,000
TOTAL, NEW APPROPRIATIONS		P 98,987,000	P 39,893,000		P 138,880,000

New Appropriations, by Central/Regional Allocations
=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
	Regional Allocation	P 98,987,000	P 39,893,000		P 138,880,000
	Region III - CENTRAL LUZON	98,987,000	39,893,000		138,880,000
TOTAL, NEW APPROPRIATIONS		P 98,987,000	P 39,893,000		P 138,880,000

KEY STRATEGIES :

Plan, develop and execute Projects/Programs/Activities in line with the thrusts of the National Government on Outcome-Based Budgeting to achieve specific goals

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

	<u>Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	521
% of total graduates that are in priority courses	18%
Ave. passing % of licensure exams by PSAU graduates/national ave. % passing across all disciplines covered by the university	63%
% of programs accredited at: Level 1; Level 3; Level 4	35%; 35%; 18%
% of graduates who finished academic programs according to the prescribed timeframe	90.31%

MFO 2: ADVANCED EDUCATION SERVICES	
Provision of Advanced Education Services	
Total number of graduates	50
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	52
% of research projects completed in the last 3 years	54%
% research outputs published in a recognized journal or submitted for patenting or patented	17.31%
% of research projects completed within the original project timeframe	68.75%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of person-days trained (man-hour) weighted by length of training	3,130
% of trainees who rate the training course as good or better	75%
% of clients who rate the advisory services as good or better	81.15%
% of request for training responded to within 3 days of request	75%
% of request for technical advice that are responded to within 3 days	75%
Number of persons who receive training or advisory services who rate timeliness of service delivery as good or better	81.15%

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

STRATEGIC OBJECTIVES

MANDATE

The Philippine Merchant Marine Academy (PMMA) confers the degrees of Bachelor of Science in Marine Transportation or Bachelor of Science in Marine Engineering to deserving PMMA midshipmen. It trains PMMA midshipmen as licensed officers of the Philippine Merchant Marine; trains and upgrades merchant marine officers in shipboard or off-shore positions as shipping executives and technical consultants; trains student apprentices in various shipboard or shore facilities rank and file billets through the offering of practicum classes. It prepares and recommends graduates of the PMMA as commissioned officers of the Philippine Navy; offers post-graduate studies in maritime education and shipping business. The PMMA also conducts research and development projects affecting the education and training of PMMA midshipmen and post-graduate students and in the pursuit of new information and knowledge of value to the maritime industry.

VISION

The Philippine Merchant Marine Academy envisions through its academic programs the quasi-military training to produce a balanced personality out of every graduate, i.e. an internationally acceptable officer and gentleman who can function efficiently in their field of endeavor and contribute to the development and progress of the Filipino nation.

MISSION

To educate and train midshipmen/women to become qualified and competent merchant marine officers for shipboard and shore-based positions, in response to the global requirements of the expanding international maritime industry as well as to become competent and capable naval officers who can serve as naval and military auxiliaries in times of war and national emergencies and to contribute to the improvement of maritime education and the pool ship business managers through graduate school programs.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

1. Human development status improved (PDP 2011-2016)
2. Access to quality education, training and culture improved

ORGANIZATIONAL OUTCOME

1. Globally comparative public higher education graduates
2. New knowledge generated and disseminated

New Appropriations, by Program/Project

=====

		<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>		
PROGRAMS					
100000000	General Administration and Support	P 14,595,000	P 35,295,000		P 49,890,000
200000000	Support to Operations	11,339,000	2,230,000		13,569,000
300000000	Operations	35,306,000	37,476,000		72,782,000
	MFO 1: Higher Education Services	29,894,000	9,314,000		39,208,000
	MFO 2: Advanced Education Services	4,268,000	27,552,000		31,820,000
	MFO 3: Research Services	1,144,000	610,000		1,754,000
	Total, Programs	61,240,000	75,001,000		136,241,000
	TOTAL, NEW APPROPRIATIONS	P 61,240,000	P 75,001,000		P 136,241,000

New Appropriations, by Central/Regional Allocations

=====

		<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>		
REGION					
	Regional Allocation	P 61,240,000	P 75,001,000		P 136,241,000
	Region III - CENTRAL LUZON	61,240,000	75,001,000		136,241,000
	TOTAL, NEW APPROPRIATIONS	P 61,240,000	P 75,001,000		P 136,241,000

PERFORMANCE INFORMATION

KEY STRATEGIES

To utilize the Academy's strength highly focused programs, international training and linkages of faculty and management commitment and to improve the Academy's research capability, thereby improving cadets' learning environment.

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

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS	Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	235
% of total graduates that are in priority courses	89%
Ave. passing % of licensure exams by the SUC graduates/national ave. % passing across all disciplines covered by the SUC	76%
% of programs accredited at: Level 1; Level 2; Level 3; Level 4	0
% of graduates who finished academic program timeframe	95%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	8
% of programs accredited at: Level 1; Level 2; Level 3; Level 4	0
% of programs accredited within the prescribed timeframe	0
MFO 3: RESEARCH SERVICES	
Number of research studies completed	2
% of research projects copyrighted 100%	100%
% of research outputs published in an recognized journal or submitted for patenting or patented	50%
% of research projects completed within the original timeframe	100%

E.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY**STRATEGIC OBJECTIVES****MANDATE**

The Ramon Magsaysay Technological University created under Republic Act No. 8498 dated February 12, 1998 shall offer undergraduate, graduate and short-term technical courses within its area of specialization as the Board of Regents may deem necessary and undertake research, extension and production to carry out its development objectives, particularly in meeting the needs of the Province of Zambales.

VISION

The Ramon Magsaysay Technological University shall be the learning and resource center for the development of leaders and entrepreneurs responsive to appropriate and emerging advance technologies for sustainable utilization of natural indigenous, and human resources for community-centered development within a dynamic and ever widening society.

MISSION

The Ramon Magsaysay Technological University shall primarily provide instruction, undertake research and extension and provide advanced studies and progressive leadership in agriculture, forestry, engineering, technology, education, arts, sciences, humanities and other fields as may be relevant to the development of the province.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

1. Human development towards poverty reduction and sustainable development
2. Enhanced knowledge & skills, attitudes & 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>			
	<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 22,523,000	P 9,072,000		P 31,595,000
200000000 Support to Operations	6,248,000	1,865,000		8,113,000
300000000 Operations	70,536,000	17,637,000		88,173,000
NFO 1: Higher Education Services	61,530,000	13,458,000		74,988,000
NFO 2: Advanced Education Services	2,400,000	1,225,000		3,625,000
NFO 3: Research Services	2,898,000	1,472,000		4,370,000
NFO 4: Technical Advisory Extension Services	3,708,000	1,482,000		5,190,000
Total, Programs	99,307,000	28,574,000		127,881,000
TOTAL, NEW APPROPRIATIONS	P 99,307,000	P 28,574,000		P 127,881,000

New Appropriations, by Central/Regional Allocations

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 99,307,000	P 28,574,000		P 127,881,000
Region III - CENTRAL LUZON	99,307,000	28,574,000		127,881,000
TOTAL, NEW APPROPRIATIONS	P 99,307,000	P 28,574,000		P 127,881,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

The University aims to attain "Competitive Sustainability" thru Transparent and Accountable Governance; Improved Service Delivery; Improved Faculty and Staff Profile; Improved Performance of Graduates in Govt. Examinations; Increased enrollment; Enhanced Academic-Industry Linkage; Increased Employability of Graduates; Globally Competitive Graduates & Computerized Operational Systems

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

=====

MFO 1: HIGHER EDUCATION SERVICES
Total number of graduates

Targets

=====

1,200

Percentage of total graduates that are in priority courses	22%
Average passing % licensure exams by the SUC graduate/national average % passing across all disciplines covered by the SUC	97.73%
% of programs accredited at: Level 1; Level 2	20%;15%
Average of graduates who finished academic program according to the prescribed prescribed timeframe	76.76%
NFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	45
Percentage of total graduates that are in priority courses	33%
Percentage of students who rate timeliness of education delivery/supervision as good or better	50%
NFO 3: RESEARCH SERVICES	
Number of research studies completed	32
% of research projects completed in the last 3 years	50%
% of reseach outputs presented in local, regional, national or international fora	15%
% of research projects completed within the original project timeframe	100%
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons provided with technical advice	50
Number of persons trained weighted bythe length of training	1,200
% of trainees who rate training course as good or better	90%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

E.11. TARLAC COLLEGE OF AGRICULTURE

STRATEGIC OBJECTIVES

MANDATE

The Tarlac College of Agriculture shall offer a four- year secondary agricultural and special course leading to the title of Associate in Technical Agriculture, courses leading to the degrees of Bachelor of Science in Agriculture, Bachelor of Science in Agricultural Education, Bachelor of Science in Agricultural Engineering, Post-Graduate courses leading to the degrees of Master of Science in Agriculture and other degree courses and special courses as the Board of Trustees of the College may deem necessary.

VISION

An efficient and effective center of excellence in higher education and a responsive partner for sustainable agro-industrial development in the North Luzon Agribusiness Quadrangle

MISSION

The College has a mission of providing higher education geared towards the: pursuit of better quality of life through sustainable agriculture and food security; acquisition of knowledge, skills, ideas and value to make students productive, effective and competent in agro-industrial development; acceleration of the development of professionals to provide leadership in various agriculture-based disciplines; search for knowledge to harness the biodiversity resource of the region; and discovery of the latent potentials of the human as well as the physical resources of the region.

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid inclusive and sustained economic growth
3. Integrity of the environment and climate change adaptation and mitigation.

SECTOR OUTCOME

1. Better quality of education
2. Improved agricultural productivity
3. Higher level of employment and productivity achieved
4. Maintained food sufficiency, safety and security
5. Modernized agriculture and fisheries
6. Poverty reduction

ORGANIZATIONAL OUTCOME

1. Strategic Leadership
2. Transparent Management
3. Outcome-Focus Management
4. Performance Management Capacities
5. Program Effectiveness and Efficiency

New Appropriations, by Program/Project

=====

		<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 27,779,000	P 7,065,000	P	34,844,000
200000000	Support to Operations	2,816,000	588,000		3,404,000
300000000	Operations	62,925,000	25,336,000		88,261,000
	NFO 1: Higher Education Services	55,050,000	22,480,000		77,530,000
	NFO 2: Advanced Education Services	1,823,000	249,000		2,072,000
	NFO 3: Research Services	3,775,000	1,457,000		5,232,000
	NFO 4: Technical Advisory Extension Services	2,277,000	1,150,000		3,427,000
	Total, Programs	93,520,000	32,989,000		126,509,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			12,590,000	12,590,000
	Total, Project(s)			12,590,000	12,590,000
TOTAL, NEW APPROPRIATIONS		P 93,520,000	P 32,989,000	P 12,590,000	P 139,099,000
		=====	=====	=====	=====

New Appropriations, by Central/Regional Allocations

=====

		<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	93,520,000	P	32,989,000	P	12,590,000	P	139,099,000
Region III - CENTRAL LUZON		93,520,000		32,989,000		12,590,000		139,099,000
TOTAL, NEW APPROPRIATIONS	P	93,520,000	P	32,989,000	P	12,590,000	P	139,099,000

PERFORMANCE INFORMATION

KEY STRATEGIES :

Promote quality and excellence in higher education. Increase access/expand scholarship programs. Provision of skills trainings and community/livelihood development programs. Improvement in agri-fishery productivity and sustain food sufficiency. Development and adoption of appropriate and modern production inputs, farming technologies/systems and agri-infrastructure facilities. Intensify implementation of good agricultural practices, and organic agriculture. Intensify networking and linkaging with other agencies and private business sectors.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates	625
% of total graduates that are in priority courses	92%
Ave passing % of licensure exams by the TCA graduates/national ave % passing across all disciplines covered by the TCA	95%
% of programs accredited at: Level 1; Level 2; Level 3	40%; 7%; 53%
% of graduates who finished academic program according to the prescribed timeframe	90%
% of enrollment applications acted upon within 1 month of submission	100%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services

Total number of graduates	22
% of total graduates that are in priority courses	100%
% of programs accredited at Level I; level 3	75%; 25%
% of enrollment applications acted upon within 1 month of submission	100%

MFO 3: RESEARCH SERVICES

Conduct of Research Services

No. of research studies completed	6
% of research projects completed in the last 3 years	90%
% of research outputs published in a recognized journal or submitted for patenting or patented	34%
% of research projects completed within the original project timeframe	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of persons trained weighted by the length of training	8,470
No. of persons provided with technical advice	91
% of trainees who rate the training course as good or better	93%
% of clients who rate the advisory services as good or better	93%
% of trainees recipients who rate training course/info or technologies transferred as very good or excellent/relevant or useful	93%
% of requests for training responded to within 3 days of request	93%
% of requests for technical advice that are responded to within 3 days	94%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	93%

E.12. TARLAC STATE UNIVERSITY**STRATEGIC OBJECTIVES****MANDATE**

The Tarlac State University shall provide advanced instruction in literature, philosophy, the sciences, and the arts, and shall offer professional and technical training courses.

VISION

The Tarlac State University shall be comprehensive institution of excellence in higher education for total human development.

MISSION

The Tarlac State University is committed to develop, promote and sustain quality and relevant programs in higher education for people empowerment, professional development and global competitiveness.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME

Good Governance

ORGANIZATIONAL OUTCOME

Empowering Students and the Community through Quality Education and support to Poverty Alleviation

New Appropriations, by Program/Project

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support	P 22,431,000	P 37,040,000		P 59,471,000
200000000 Support to Operations	11,697,000	1,628,000		13,325,000
300000000 Operations	98,461,000	30,090,000		128,551,000
MFO 1: Higher Education Services	91,188,000	26,941,000		118,129,000
MFO 2: Advanced Education Services	2,512,000	771,000		3,283,000
MFO 3: Research Services	2,552,000	1,216,000		3,768,000
MFO 4: Technical Advisory Extension Services	2,209,000	1,162,000		3,371,000
Total, Programs	132,589,000	68,758,000		201,347,000
TOTAL, NEW APPROPRIATIONS	P 132,589,000	P 68,758,000		P 201,347,000

New Appropriations, by Central/Regional Allocations

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGION				
Regional Allocation	P 132,589,000	P 68,758,000		P 201,347,000
Region III - CENTRAL LUZON	132,589,000	68,758,000		201,347,000
TOTAL, NEW APPROPRIATIONS	P 132,589,000	P 68,758,000		P 201,347,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Review the mode of delivery of pre-licensure Examination Class to the graduating students;
2. Implementation of Strict Retention Policy of the University;
3. Adoption of PRC's manners in preparing and administering the major examination of the students;
4. Provision of Reward System to the school/students who will remarkably pass the board examination;
5. Mentoring/advising of Thesis Dissertation;
6. Referral to NG, GOs, POs industries;
7. Provision of quality student services, facilities and qualified professor and competent staff;
8. Conduct capability building on Research Methodology and Proposal formulation;
9. Encourage faculties and personnel of the university to submit research project proposal for outside fundings;
10. Submit research project proposals to CHED and other government agencies;
11. Conduct extension assessment to Municipal and Barangay levels;
12. Conduct survey on extension requirement of the community;
13. Collaborate with industries for extension activities; and
14. Increase linkages with other agencies in the country

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

	<u>Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	877
% of total graduates that are in priority courses	90%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	105%
% of programs accredited at: Level 1	34%
% of programs accredited at: Level 2	6%
% of programs accredited at: Level 3	5%
% of programs accredited at: Level 4	5%
% of graduates who finished academic program according to the prescribed timeframe	81%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	10
% of total graduates that are in the priority courses	62.47%
passing across all disciplines covered by the TSU	11.22%; 89.78%

% of programs accredited at: Level 2;level 3	29.15%
% of graduates who finished academic program according to the prescribed timeframe	90%
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of students who rate timeliness of education delivery/supervision as:	
Better	85%
Good	15%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	39
Percentage of research projects completed in the last 3 years	100%
For Levels 1-2 SUCs: Percentage of research output published in local, regional, national and international fora	100%
For Levels 3-4 SUCs: Percentage of researchoutput prescribed in a recognized journal or submitted for patenting or patented	
Percentage of research projects completed within the original project timeframe	41.67%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	430
Number of persons provided with technical advice	387
% of trainees who rate the training course as good or better	81%
% of clients who rate the advisory services as good or better	81%
% of requests for training responded to within 3 days of request	100%
% of requests for technical advise that are responded to within 3 days	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%

F. REGION IV - SOUTHERN TAGALOG AND PALAWAN

F. REGION IV A - CALABARZON

F.I. BATANGAS STATE UNIVERSITY

(PABLO BORBON MEMORIAL INSTITUTE OF TECHNOLOGY)

STRATEGIC OBJECTIVES

MANDATE

The University shall primarily provide advanced instruction and professional training in scientific, technological and special instructions in the fields of engineering and technology education, business and economics and entrepreneurial technology, agriculture, teacher education, arts and sciences and other related fields, undertake research and extension services, and provide progressive leadership in these areas.

VISION

A University which shapes a global Filipino imbued with moral courage nurtured through values and excellent education.

MISSION

The University is committed to implement its mandates of quality and excellence, relevance and responsiveness, access and equity and efficiency and effectiveness through instruction, research, extension and production to meet the growing needs of the country and the world for globally competitive and morally upright professionals, scientists, technologists, technicians, skilled workers and entrepreneurs.

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

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000 General Administration and Support	P 16,828,000	P 24,080,000		P 40,908,000
200000000 Support to Operations	4,446,000	990,000		5,436,000
300000000 Operations	163,800,000	93,122,000		256,922,000
MFO 1: Higher Education Services	157,948,000	89,226,000		247,174,000
MFO 2: Advanced Education Services	2,976,000	242,000		3,218,000

NFO 3: Research Services	2,155,000	2,717,000	4,872,000
NFO 4: Technical Advisory Extension Services	721,000	937,000	1,658,000
Total, Programs	185,074,000	118,192,000	303,266,000
TOTAL, NEW APPROPRIATIONS	P 185,074,000	P 118,192,000	P 303,266,000

New Appropriations, by Central/Regional Allocations

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 185,074,000	P 118,192,000		P 303,266,000
Region IV A - CALABARZON	185,074,000	118,192,000		303,266,000
TOTAL, NEW APPROPRIATIONS	P 185,074,000	P 118,192,000		P 303,266,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Produce Excellent and Competent Graduates
2. Produce Quality Research and Creative Works
3. Improve Community Engagement
4. Implement Efficient and Value-laden Leadership and Management
5. Enhance International Relation and Linkages

MAJOR FINAL OUTPUTS (NFO)/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates	2,955
Percentage of total graduates that are in priority courses	9%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	157.81%
Percentage of programs accredited at Level 1	18%
Percentage of programs accredited at Level 2	12%
Percentage of programs accredited at Level 3	5%
Percentage of programs accredited at Level 4	4%
Percentage of graduates who finished academic program according to the prescribed timeframe	89%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total number of graduates	60
Percentage of graduates engaged in employment within 6 months of graduation	95%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%

MFO 3: RESEARCH SERVICES

Research Services

No. of research studies completed	10
Percentage of research projects completed in the last 3 years	80%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	36%
Percentage of research projects completed within the original project timeframe	84%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

No. of persons trained weighted by the length of training	8,254
No. of persons provided with technical advice	6,739
Percentage of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of request	85%
Percentage of requests for technical advice that are responded to within 3 days	85%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	82%

F.2. CAVITE STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

Human Development Towards Poverty Reduction

VISION

The Premier University in historic Cavite recognized for excellence in the development of globally and morally upright individuals.

MISSION

The University shall provide excellent, equitable, and relevant educational opportunities in the arts, sciences and technology through quality instruction and responsive research and development activities. It shall produce professional, skilled and morally upright individuals for global competitiveness.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Sustain human development thru poverty reduction and empowerment of the poor and vulnerable

ORGANIZATIONAL OUTCOME

Excellence in the Development of Globally Competitive and Morally Upright Individuals

New Appropriations, by Program/Project

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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

100000000	General Administration and Support	P	15,743,000	P	19,400,000	P	35,143,000
200000000	Support to Operations		4,918,000		1,870,000		6,788,000
300000000	Operations		166,540,000		97,333,000		263,873,000
	MFO 1: Higher Education Services		150,039,000		89,900,000		239,939,000
	MFO 2: Advanced Education Services		512,000		220,000		732,000
	MFO 3: Research Services		10,063,000		6,955,000		17,018,000
	MFO 4: Technical Advisory Extension Services		5,926,000		258,000		6,184,000
	Total, Programs		187,201,000		118,603,000		305,804,000
	TOTAL, NEW APPROPRIATIONS	P	187,201,000	P	118,603,000	P	305,804,000

New Appropriations, by Central/Regional Allocations

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 187,201,000	P 118,603,000		P 305,804,000
Region IV A - CALABARZON	187,201,000	118,603,000		305,804,000
TOTAL, NEW APPROPRIATIONS	P 187,201,000	P 118,603,000		P 305,804,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Effective, efficient and transparent use of total financial resources (General Appropriations Act and Internally Generated Income)

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates	3,548
Percentage of total graduates that are in priority courses	34.51%
Average passing percentage of licensure exams by the SUC graduates/national average passing percentage across all disciplines covered by the SUC	105%
Percentage of programs accredited at Level 1	35%
Percentage of programs accredited at Level 2	35%
Percentage of programs accredited at Level 3	15%
Percentage of programs accredited at Level 4	1%
Percentage of graduates who finished academic program according to the prescribed timeframe	76%

MFO 2: ADVANCED EDUCATION SERVICES**Advanced Education Services**

Total number of graduates	50
Percentage of graduates engaged in employment within 6 months of graduation	47.66%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%

MFO 3: RESEARCH SERVICES**Research Services**

No. of research studies completed	4
Percentage of research projects completed in the last 3 years	75%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	100%
Percentage of research projects completed within the original project timeframe	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES**Technical Advisory Extension Services**

No. of persons trained weighted by the length of training	6,400
No. of persons provided with technical advice	2,176
Percentage of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	80%
Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

(LAGUNA STATE POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES**MANDATE**

The Laguna State Polytechnic University (LSPU) provides advanced education, professional, technological and vocational instruction in agriculture, fisheries, forestry, science, engineering, industrial technologies, teacher education, medicine, law, arts and sciences, information technology and other related fields. It also undertakes research and extension services, and provides progressive leadership in its areas of specialization. (R.A. No. 9402)

VISION

The Laguna State Polytechnic University is a Center of Development transforming lives and communities.

MISSION

The Laguna State Polytechnic University provides quality education through responsive instruction, distinctive research, and sustainable extension and production services for improved quality of life towards nation-building.

KEY RESULT AREAS

1. Poverty Reduction and empowerment of the Poor and the Vulnerable
2. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

Poverty reduction and empowerment of the Poor

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>			
	<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 8,457,000	P 8,926,000		P 17,383,000
200000000 Support to Operations	1,955,000	1,610,000		3,565,000
300000000 Operations	145,242,000	83,576,000		228,818,000
MFO 1: Higher Education Services	142,611,000	81,100,000		223,711,000
MFO 2: Research Services		1,570,000		1,570,000
MFO 3: Technical Advisory Extension Services	2,631,000	906,000		3,537,000
Total, Programs	155,654,000	94,112,000		249,766,000
TOTAL, NEW APPROPRIATIONS	P 155,654,000	P 94,112,000		P 249,766,000

New Appropriations, by Central/Regional Allocations

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 155,654,000	P 94,112,000		P 249,766,000
Region IV A - CALABARZON	155,654,000	94,112,000		249,766,000
TOTAL, NEW APPROPRIATIONS	P 155,654,000	P 94,112,000		P 249,766,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

Scholarship Programs, Faculty and Staff Development
 Industry-Academe linkages, Focused RD and E agenda
 Capacity building, Fund Sourcing, Massive information
 Education Campaign, Engage in PPP, Complementation
 Collaboration and Linkages, & Accreditation (local & international)

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates	2,435
Percentage of total graduates that are in priority courses	30%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	105%
Percentage of programs accredited at Level 1	18%
Percentage of programs accredited at Level 2	46%
Percentage of programs accredited at Level 3	1.8%
Percentage of graduates who finished academic program according to the prescribed timeframe	76%

MFO 2: RESEARCH SERVICES

Research Services

No. of research studies completed	120
Percentage of research projects completed in the last 3 years	55.5%
Percentage of research outputs presented in local, regional, national or international fora	45%
Percentage of research projects completed within the original project timeframe	78%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

No. of persons trained weighted by the length of training	952
No. of persons provided with technical advice	600
Percentage of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	80%
Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

F.4. SOUTHERN LUZON STATE UNIVERSITY

(SOUTHERN LUZON POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The Southern Luzon State University, herein referred to as the University, is a public, non-profit institution of higher learning established to provide advanced education, professional, technological instruction in the fields of accountancy, agriculture, allied medicine, arts and sciences, business and entrepreneurship, cooperative, education, engineering, environment, fisheries, forestry, technology and other relevant fields of study. It shall also undertake research, extension, and production services and provide progressive leadership in its areas of specialization. -SLSU Code of 2009

VISION

A globally productive higher education institution with excellent academic programs in the fields of business and education, engineering and technology, social and natural sciences, and allied medicine; spearheading proactive research and extension programs and the sustainable stewardship of Mt. Banahaw. -SLSU Strategic Plan and Investment Program (SPIP) 2012-2016

MISSION

Committed to building people, providing quality education and promoting a healthy environment. SLSU SPIP 2012-2016

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Human development and poverty reduction

ORGANIZATIONAL OUTCOME

1. Globally-prepared students
2. High-end/Adopted research outputs
3. Expanded/Enhanced technology dissemination/commercialization
4. Excellent personnel services
5. Defined functional organizational structure
6. Improved financial performance

New Appropriations, by Program/Project

=====

		<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 10,779,000	P 16,569,000		P 27,348,000
200000000	Support to Operations	3,266,000	1,493,000		4,759,000
300000000	Operations	108,665,000	84,213,000		192,878,000
	MFO 1: Higher Education Services	98,424,000	72,914,000		171,338,000
	MFO 2: Advanced Education Services	3,592,000	1,356,000		4,948,000
	MFO 3: Research Services	3,198,000	5,642,000		8,840,000
	MFO 4: Technical Advisory Extension Services	3,451,000	4,301,000		7,752,000
	Total, Programs	122,710,000	102,275,000		224,985,000
	TOTAL, NEW APPROPRIATIONS	P 122,710,000	P 102,275,000		P 224,985,000

New Appropriations, by Central/Regional Allocations

=====

		<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>		

GENERAL APPROPRIATIONS ACT, FY 2014

REGION

Regional Allocation	P 122,710,000	P 102,275,000	P 224,985,000
Region IV A - CALABARZON	122,710,000	102,275,000	224,985,000
TOTAL, NEW APPROPRIATIONS	P 122,710,000	P 102,275,000	P 224,985,000

KEY STRATEGIES

1. Promote programs and projects on instruction, research & extension
2. Manage resources to enhance instruction, research and extension programs, projects and activities
3. Disseminate activities on instruction, research and extension

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates	2,628
Percentage of total graduates that are in priority courses	20%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	133.96%
Percentage of programs accredited at Level 1	100%
Percentage of programs accredited at Level 2	71.43%
Percentage of programs accredited at Level 3	44.44%
Percentage of programs accredited at Level 4	27.27%
Percentage of graduates who finished academic program according to the prescribed timeframe	93.69%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total number of graduates	68
Percentage of graduates engaged in employment within 6 months of graduation	95%
Percentage of students who rate timeliness of education delivery/supervision as good or better	100%

MFO 3: RESEARCH SERVICES

Research Services

No. of research studies completed	10
Percentage of research projects completed in the last 3 years	50%
Percentage of research outputs presented in local, regional, national or international fora	100%
Percentage of research projects completed within the original project timeframe	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

No. of persons trained weighted by the length of training	750
No. of persons provided with technical advice	50
Percentage of trainees who rate the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	90%
Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%

**F.5. UNIVERSITY OF RIZAL SYSTEM
(RIZAL POLYTECHNIC COLLEGE AND RIZAL STATE COLLEGE)**

STRATEGIC OBJECTIVES**MANDATE**

The University shall primarily offer higher professional and technical instruction and training in science and technology and promote research, extension and production services, advanced studies and specialized training in all fields deemed relevant to the development goals of the Province of Rizal.

VISION

The Leading University in human resource development, knowledge and technology generation, and environmental stewardship.

MISSION

The URS is committed to nurture and produce upright and competent graduates and empowered community through relevant and sustainable higher professional and technical instruction, research, extension and production services.

KEY RESULT AREAS

Rapid, inclusive, and sustained economic growth

SECTOR OUTCOME

Promotion of education, science and technology to attain higher productivity

ORGANIZATIONAL OUTCOME

1. Produced upright and competent graduates
2. Generate practical and socially relevant knowledge and technology
3. Empower community
4. Promote good stewardship of environment

New Appropriations, by Program/Project

=====

		<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 31,228,000	P 24,008,000		P 55,236,000
200000000	Support to Operations	617,000	226,000		843,000
300000000	Operations	200,317,000	36,791,000		237,108,000
	NFO 1: Higher Education Services	197,577,000	29,456,000		227,033,000
	NFO 2: Advanced Education Services	1,456,000	2,362,000		3,818,000
	NFO 3: Research Services	642,000	3,534,000		4,176,000
	NFO 4: Technical Advisory Extension Services	642,000	1,439,000		2,081,000
	Total, Programs	232,162,000	61,025,000		293,187,000
	TOTAL, NEW APPROPRIATIONS	P 232,162,000	P 61,025,000		P 293,187,000

=====

New Appropriations, by Central/Regional Allocations

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 232,162,000	P 61,025,000		P 293,187,000
Region IV A - CALABARZON	232,162,000	61,025,000		293,187,000
TOTAL, NEW APPROPRIATIONS	P 232,162,000	P 61,025,000		P 293,187,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. University-wide Infrastructure and Facilities Development
2. Excellence in Human Resource Profiling
3. Excellence in Academic and Administrative Processes and Services
4. Branding and Image Building

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

=====

	<u>Targets</u>
	=====
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	3,200
Percentage of total graduates that are in priority courses	78%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	100%
Percentage of programs accredited at Level 1	10%
Percentage of programs accredited at Level 2	8%
Percentage of programs accredited at Level 3	15%
Percentage of graduates who finished academic program according to the prescribed timeframe	82%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	85
Percentage of graduates engaged in employment within 6 months of graduation	95%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%
MFO 3: RESEARCH SERVICES	
Research Services	
No. of research studies completed	18
Percentage of research projects completed in the last 3 years	33%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	33%
Percentage of research projects completed within the original project timeframe	67%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

No. of persons trained weighted by the length of training	3,500
No. of persons provided with technical advice	129
Percentage of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	80%
Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

G. REGION IV B - MIMAROPA

G.1. MARINDUQUE STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

Instruction, Research, Extension and Production.

VISION

Make Marinduque State College a premier college in the Region along the fields of Instruction, Research, Extension and Production

MISSION

Provide quality, responsive and dynamic leadership in the areas of Education, Technology, Engineering, Environment, Agriculture, Fisheries, Culture, Arts and Sports to empower GOD-fearing individuals who will become innovators and protectors for the sustainable development of the province and the country as a whole.

KEY RESULT AREAS

Poverty reduction and the empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge, 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

=====

Current Operating Expenditures

PROGRAMS	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
100000000 General Administration and Support	P 10,227,000	P 9,932,000		P 20,159,000

200000000 Support to Operations	846,000	670,000	1,516,000
300000000 Operations	51,585,000	24,467,000	76,052,000
MFO 1: Higher Education Services	50,626,000	21,922,000	72,548,000
MFO 2: Advanced Education Services	959,000	605,000	1,564,000
MFO 3: Research Services		990,000	990,000
MFO 4: Technical Advisory Extension Services		950,000	950,000
Total, Programs	62,658,000	35,069,000	97,727,000
TOTAL, NEW APPROPRIATIONS	P 62,658,000	P 35,069,000	P 97,727,000

New Appropriations, by Central/Regional Allocations
 =====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 62,658,000	P 35,069,000		P 97,727,000
Region IV B - NIMAROPA	62,658,000	35,069,000		97,727,000
TOTAL, NEW APPROPRIATIONS	P 62,658,000	P 35,069,000		P 97,727,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Review the mode of delivery of Pre-Licensure Examination Class to the graduating students;
2. Implementation of Strict Retention Policy of the College;
3. Adoption of PRC's manners in preparing and administering the major examination of the students;
4. Provision of Reward System to the school/students who will remarkably pass the board examination ;
5. Mentoring/advising of Thesis Dissertation;
6. Referral to NGOs, GOs, POs industries
7. Provision of quality student services, facilities and qualified professor and competent staff;
8. Conduct capability building on Research Methodology and Proposal formulation;
9. Encourage faculties and personnel of the College to submit research project proposal for outside funding;
10. Submit research project proposals to CHED and other government agencies;
11. Conduct extension assessments to Municipal and Barangay Level;
12. Conduct survey on extension requirement of the community;
13. Collaborate with industries for extension activities; and
14. Increase linkages with other agency in the country.

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

Targets
 =====

MFO 1: HIGHER EDUCATION SERVICES

Total Number of graduates	751
Percentage of total graduates that are in priority courses	90%

Average passing percentage of licensure exam by the SUC graduates/national average	105%
percentage passing across all disciplines covered by the SUC	
Percentage of programs accredited at:	
Level 1	34%
Level 2	6%
Level 3	5%
Level 4	5%
Percentage of graduates who finished academic program according to the prescribed timeframe	86%
NFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	20
Percentage of graduates engaged in employment within 6 months of graduation	100%
Percentage of students who rate timeliness of education delivery/supervision as Good or Better	82.07%
NFO 3: RESEARCH SERVICES	
Number of Research studies completed	44
Percentage of Research projects completed in the last 3 years	100%
For Levels 1-2 SUCs: Percentage of research outputs prescribed in local, regional national or international fora	44%
Percentage of research projects completed within the original project timeframe	65.91%
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training	2,476
No. of persons provided with technical advice	387
Percentage of trainees who rate the training course as good or better	81%
Percentage of clients who rate the advisory services as good or better	81%
Percentage of requests for training responded to within 3 days of request	100%
Percentage of requests for technical advice that are responded to within 3 days	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	81%

G.2. MINDORO STATE UNIVERSITY

(MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY)

STRATEGIC OBJECTIVES

MANDATE

To provide higher vocational, professional and technical instruction and training in agricultural and industrial fields with special emphasis given to agricultural industry. It shall promote research, extension, advanced studies and progressive leadership in the fields of agriculture including education and home technology with emphasis given to agricultural industry, fishery, industrial education, agricultural engineering and short term technical courses within its area of specialization.

VISION

A self-reliant center of development in Oriental Mindoro that provides sustained leadership in instruction, research and extension to produce globally competitive professionals and appropriate technologies crucial in helping develop a productive, spiritually, morally upright citizenry, in a diverse yet cohesive society.

MISSION

The Institution exists to promote quality professional and technological education by intensifying instruction and training, conducting more viable and relevant researchers, utilizing knowledge and technology, sustaining income generation through the adoption of feasible state-of-the-art technologies, establishment of extensive and efficient linkages and networking and continuous organizational development.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

1. Equitable access to educational goods and services
2. Improve access and quality of services

ORGANIZATIONAL OUTCOME

1. Increase capability in the delivery of quality education
2. Increase capability for generation of knowledge and technology
3. Strengthen linkages with other agencies and communities in delivery of extension services

New Appropriations, by Program/Project

=====

		<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>		
PROGRAMS					
100000000	General Administration and Support	P 11,260,000	P 7,305,000	P	P 18,565,000
300000000	Operations	64,350,000	38,894,000		103,244,000
	MFO 1: Higher Education Services	64,350,000	36,156,000		100,506,000
	MFO 2: Research Services		2,009,000		2,009,000
	MFO 3: Technical Advisory Extension Services		729,000		729,000
	Total, Programs	75,610,000	46,199,000		121,809,000
B. PROJECT(S)					
400000000	Locally-Funded Project(s)			723,000	723,000
	Total, Project(s)			723,000	723,000
TOTAL, NEW APPROPRIATIONS		P 75,610,000	P 46,199,000	P 723,000	P 122,532,000

New Appropriations, by Central/Regional Allocations

=====

		<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>		
REGION					
	Regional Allocation	P 75,610,000	P 46,199,000	P 723,000	P 122,532,000
	Region IV B - MINAROPA	75,610,000	46,199,000	723,000	122,532,000
TOTAL, NEW APPROPRIATIONS		P 75,610,000	P 46,199,000	P 723,000	P 122,532,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Conforming to the standard of CHED in terms of graduates, competency of students per programs and accreditation, increasing support to faculty development through trainings and advance education; and upgrading instructional facilities and services.
2. Intensifying capability per research thru training, seminars and benchmarking other research institutions and SUCs; and alignment of research programs/studies to the college research agenda.
3. Strengthening linkages and verifying technology for promotion and adaptation for the community; and conducting of impact assessment to verify sustainability of extension services.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

=====	=====
NFO 1: HIGHER EDUCATION SERVICES	
Total Number of graduates	400
Total graduates that are in priority courses	89%
Average passing % of licensure exam by the SUC graduates/national average % passing across all disciplines covered by the SUC	112.50%
Percentage of programs accredited at Level 1	33.33%
Percentage of programs accredited at Level 2	11.11%
Percentage of programs accredited at Level 3	2.78%
Percentage of graduates who finished academic program according to the prescribed timeframe	88%
NFO 2: RESEARCH SERVICES	
Number of Research studies completed	65
% of Research projects completed in the last 3 years	75%
% of research outputs presented in local, regional, national or international fora	60%
% of research projects completed within the original project timeframe	88%
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
No of persons trained weighted by the length of training	12,550
No. of persons provided with technical advice	11,500
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%
% of request for training responded to within 3 days of request	80%
% of request for technical advice that are responded to within 3 days	80%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	80%

G.3. OCCIDENTAL MINDORO STATE COLLEGE

(OCCIDENTAL MINDORO NATIONAL COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The Occidental Mindoro State College provides technical and vocational education and offers baccalaureate courses leading to the degrees of Bachelor of Science in Education, Bachelor of Science in Elementary Education, Bachelor of Arts, Bachelor of Science in Commerce, Bachelor of Science in Agriculture, Bachelor of Science in Fishery, and Bachelor of Science in Forestry.

VISION

The Occidental Mindoro State College is envisioned to be an agent of change for the development of the total person responsive to the challenges of globalization.

MISSION

To train and develop a new breed of highly competitive, innovative, resourceful and values-oriented graduates through quality instruction, relevant research, community-based extension, and sustainable production.

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>			
	<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 15,696,000	P 8,623,000		P 24,319,000
300000000 Operations	75,587,000	38,085,000		113,672,000
MFO 1: Higher Education Services	74,984,000	35,729,000		110,713,000
MFO 2: Research Services	603,000	1,795,000		2,398,000
MFO 3: Technical Advisory Extension Services		561,000		561,000
Total, Programs	91,283,000	46,708,000		137,991,000
B. PROJECT(S)				
400000000 Locally-Funded Project(s)			1,300,000	1,300,000
Total, Project(s)			1,300,000	1,300,000
TOTAL, NEW APPROPRIATIONS	P 91,283,000	P 46,708,000	1,300,000	P 139,291,000

=====

New Appropriations, by Central/Regional Allocations
=====

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 91,283,000	P 46,708,000	P 1,300,000	P 139,291,000
Region IV B - MIMAROPA	91,283,000	46,708,000	1,300,000	139,291,000
TOTAL, NEW APPROPRIATIONS	P 91,283,000	P 46,708,000	P 1,300,000	P 139,291,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Jumpstart Occidental Mindoro State College Universityhood

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

	<u>Targets</u> =====
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	1,200
Percentage of total Graduates that are in priority courses	83%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	91%
Percentage of programs accredited at Level 1	13.64%
Percentage of programs accredited at Level 2	9.09%
Percentage of graduates who finished academic program according to the prescribed timeframe	87%
MFO 2: RESEARCH SERVICES	
Number of research studies completed	90
For Levels 1 -2 SUCs: Percentage of research outputs presented in local, regional, national or international fora	44.44%
For Levels 3- 4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented	10%
Percentage of research projects completed within the original project timeframe	97.14%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	7,300
Number of persons provided with technical advice	500
Percentage of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	80%

Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

6.4. PALAWAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The Palawan State University (PSU) provides higher professional and special instruction for special purposes and promotes research and extension services, advanced studies and progressive leadership in education and other fields, including geology and oil explorations.

VISION

A premiere State University in the East Asia Growth Area transforming society through excellent and relevant higher Education for Sustainable Development.

MISSION

The Palawan State University is committed to upgrade the quality of life of the people by providing higher education opportunities through excellent instruction, research, extension, production services and transnational collaboration and innovations.

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 disseminated
3. Welfare of local communities improved

New Appropriations, by Program/Project

		<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 21,229,000	P 20,920,000		P 42,149,000
200000000	Support to Operations	1,260,000	936,000		2,196,000

300000000 Operations	122,750,000	51,730,000	174,480,000
MFO 1: Higher Education Services	117,189,000	42,820,000	160,009,000
MFO 2: Advanced Education Services	3,859,000	1,900,000	5,759,000
MFO 3: Research Services	1,452,000	4,850,000	6,302,000
MFO 4: Technical Advisory Extension Services	250,000	2,160,000	2,410,000
Total, Programs	145,239,000	73,586,000	218,825,000
TOTAL, NEW APPROPRIATIONS	P 145,239,000	P 73,586,000	P 218,825,000

New Appropriations, by Central/Regional Allocations

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 145,239,000	P 73,586,000		P 218,825,000
Region IV B - MIMAROPA	145,239,000	73,586,000		218,825,000
TOTAL, NEW APPROPRIATIONS	P 145,239,000	P 73,586,000		P 218,825,000

PERFORMANCE INFORMATION

KEY STRATEGIES :

Produce highly competitive professionals whose qualifications are recognized in and outside of the ASEAN through:

1. Rationalization of the number and distribution of campuses
2. Rationalization of the program offering
3. Upgrading the Qualifications of Faculty
4. Institutional/Program Quality assurance initiatives
5. Modernizing Facilities by constructing additional classrooms, library building with facilities, dormitory facilities and laboratories
6. Strengthening Student Financial Assistance Program
7. Development of Innovative Technologies
8. Transformation into a Research University
9. Provision of continuous outreach community activities to promote inclusive growth

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Total Number of Graduates	2,153
% of Total Graduates that are in Priority Courses	90%
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	156%

% of Programs Accredited at: Level 1	30%
% of Programs Accredited at: Level 2	25%
% of Programs Accredited at: Level 3	15%
% of Graduates who finished academic program according to the prescribed timeframe	39%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	30
% of graduates engaged in employment within 6 months of graduation	95%
% of students who rate timeliness of education delivery/supervision as good or better	80%
MFO 3: RESEARCH SERVICES	
Number of research studies completed in the last 3 years	21
% of research outputs published in a recognized journal or submitted for patenting or patented	47%
% of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	5,900
Number of persons provided with technical advice	220
% trainees who rate the training course as good or better	60%
% of clients who rate the advisory services as good or better	60%
% of requests for training responded to within 3 days of request	70%
% requests for technical advice that are responded to within 3 days	70%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	60%

G.5. ROMBLON STATE UNIVERSITY

(ROMBLON STATE COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The University shall primarily provides higher technological, professional and vocational instruction and training in science, agriculture, and industrial fields, as well as short-term technical or vocational courses. It also promotes research, advanced studies and progressive leadership in its areas of specialization.

VISION

Romblon State University as premier institution of higher education in the MIMAROPA Region for a globally competitive Province of Romblon.

MISSION

The University is committed to provide advanced education, higher technological/professional instruction and training in agriculture and fishery, forestry, science and technology, education, arts and sciences, and other relevant fields of study. It shall undertake research and extension services, and provide progressive leadership in its areas of specialization.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and the 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>			
	<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 9,922,000	P 6,651,000		P 16,573,000
200000000 Support to Operations	2,260,000	1,635,000		3,895,000
300000000 Operations	90,429,000	45,909,000		136,338,000
MFO 1: Higher Education Services	90,154,000	42,534,000		132,688,000
MFO 2: Advanced Education Services	275,000	1,075,000		1,350,000
MFO 3: Research Services		1,300,000		1,300,000
MFO 4: Technical Advisory Extension Services		1,000,000		1,000,000
Total, Programs	102,611,000	54,195,000		156,806,000
TOTAL, NEW APPROPRIATIONS	P 102,611,000	P 54,195,000		P 156,806,000

New Appropriations, by Central/Regional Allocations

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 102,611,000	P 54,195,000		P 156,806,000
Region IV B - MIMAROPA	102,611,000	54,195,000		156,806,000
TOTAL, NEW APPROPRIATIONS	P 102,611,000	P 54,195,000		P 156,806,000

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Continuous accreditation of program offerings
2. Strengthening of research and extension capabilities
3. Faculty and staff development through trainings, seminars, and continuing professional education.
4. Continuous upgrading of IT equipment, software & peripherals and wireless connectivity of departments and campuses.
5. Upgrading of library holdings through the purchase of additional books, references and journals and the subscription to e-libraries.
6. Upgrading/repair/rehabilitation of laboratories and other facilities.
7. Establishment of linkages with potential academic partners/grantors.
8. Establishment/strengthening of income generating projects.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity: Total number of graduates	1,550
Quality 1: % of total graduates that are in priority courses	80%
Quality 2: Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	30%
Quality 3: % of programs accredited at:	
Level 1	9.80%
Level 2	13.73%
Level 3	13.73%
Level 4	0%
Timeliness: % of graduates who finished academic program according to the prescribed timeframe	80%

MFO 2: ADVANCED EDUCATION SERVICES

Quantity: Total number of graduates	10
Quality: % of graduates engaged in employment within 6 months of graduation	95%
Timeliness: % of students who rate timeliness of education delivery/supervision as good or better	85%

MFO 3: RESEARCH SERVICES

Quantity: No. of research studies completed	35
Quality: % of research projects completed in the last 3 years	86%
For Levels 1 - 2 SUCs: % of research outputs presented in local, regional, national or international fora	40%
For Level 3 - 4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	
Timeliness: % of research projects completed within the original project timeframe	86%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity 1: No. of persons trained weighted by the length of training	3,200
Quantity 2: No. of persons provided with technical advice	400
Quality 1: % of trainees who rate the training course as good or better	90%
Quality 2: % of clients who rate the advisory services as good or better	75%
Timeliness 1: % of requests for training responded to within 3 days	90%

Timeliness 2: % of requests for technical advice that are responded to within 3 days	90%
Timeliness 3: % of persons who receive training or advisory services who rate timeliness of service delivery as good or better	75%

G.6. WESTERN PHILIPPINES UNIVERSITY

(STATE POLYTECHNIC COLLEGE OF PALAWAN)

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

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	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%

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The Bicol University shall give professional and technical training and provide advanced and specialized instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of technological researches (Sec. 3 of RA 5521).

VISION

A university of excellence characterized by scholarship engagement for the community towards sustainable development.

MISSION

To give professional and technical training and provide advanced and specialized instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of technological researches (Sec. 30 of RA 5521). The BU graduates shall be distinguished by their industry, nationalism and integrity. Along its line, extension service to the community and resource generation through its various productive endeavors shall compliment the University's mandated instruction-research function.

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

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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>		
PROGRAMS					
100000000	General Administration and Support	P 42,085,000	P 18,364,000		P 60,449,000
200000000	Support to Operations	10,610,000	7,450,000		18,060,000
300000000	Operations	317,155,000	173,932,000		491,087,000
	NFO 1: Higher Education Services	300,327,000	156,333,000		456,660,000
	NFO 2: Advanced Education Services	9,918,000	6,200,000		16,118,000

MFO 3: Research Services	3,891,000	8,400,000	12,291,000
MFO 4: Technical Advisory Extension Services	3,019,000	2,999,000	6,018,000
Total, Programs	369,850,000	199,746,000	569,596,000
TOTAL, NEW APPROPRIATIONS	P 369,850,000	P 199,746,000	P 569,596,000

New Appropriations, by Central/Regional Allocations

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGION				
Regional Allocation	P 369,850,000	P 199,746,000		P 569,596,000
Region V - Bicol	369,850,000	199,746,000		569,596,000
TOTAL, NEW APPROPRIATIONS	P 369,850,000	P 199,746,000		P 569,596,000

KEY STRATEGIES

1. Quality advanced and higher education program

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

	<u>Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	5,679
Average passing percentage of licensure examinations	60%
Percentage of graduates who finished academic program according to the prescribed timeframe	80.48%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	241
Percentage of graduate engaged in employment within 6 months of graduation	50%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%
MFO 3: RESEARCH SERVICES	
Research Services	
Number of research studies completed	50
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	25%
Percentage of research projects completed within the original project timeframe	67%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
Number of persons trained weighted by the length of training	9,364
Percentage of trainees who rate the training course as good or better	15%
Percentage of persons who received training or advisory services who rated timeliness of service delivery as good or better	15%

N.2. CAMARINES NORTE STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The Camarines Norte State College shall primarily provide higher technological and professional instruction and training in the fields of economics, agriculture, health, engineering, education, management, finance, accounting, forest research and conservation, business and public administration as well as short term technical and vocational courses. It shall also provide and promote research and extension services, advanced studies and progressive leadership in all areas of discipline and responsibilities.

VISION

CNSC as a premier higher education institution in the Bicol Region providing excellent services and developing graduates with highest ethical standards.

MISSION

To provide higher and advanced studies in the fields of education, arts and sciences, economics, health, engineering, management, finance, accounting and business and public administration, agriculture, natural resources development and management and ladderized courses. It shall also respond to research, extension and production services adherent to progressive leadership towards sustainable development.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

To provide excellent services in the mandated functions to reduce poverty and empower the poor and vulnerable in the community, region and the country as well

ORGANIZATIONAL OUTCOME

To raise the level of academic competence and degree of commitment among the College's stakeholders and uphold effective and efficient administration of the College's affairs in achieving its mandated functions while promoting accountability and transparency

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 22,370,000	P 12,658,000		P 35,028,000
200000000	Support to Operations		270,000		270,000
300000000	Operations	87,229,000	28,350,000		115,579,000
	MFO 1: Higher Education Services	86,404,000	24,171,000		110,575,000
	MFO 2: Advanced Education Services	457,000	552,000		1,009,000
	MFO 3: Research Services	208,000	2,875,000		3,083,000
	MFO 4: Technical Advisory Extension Services	160,000	752,000		912,000
	Total, Programs	109,599,000	41,278,000		150,877,000
	TOTAL, NEW APPROPRIATIONS	P 109,599,000	P 41,278,000		P 150,877,000

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New Appropriations, by Central/Regional Allocations

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 109,599,000	P 41,278,000		P 150,877,000
Region V - Bicol	109,599,000	41,278,000		150,877,000
TOTAL, NEW APPROPRIATIONS	P 109,599,000	P 41,278,000		P 150,877,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

1. Generate highly competitive graduates equipped with the appropriate higher education and training skills
2. Raise the level of professional competence and degree of commitment among the faculty
3. Enhance the growth and profession of research and develop research culture among the CHSC family
4. Strengthen CHSC Extension Services as its arm to reach out to the constituents of Camarines Norte and nearby provinces

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS

	<u>Targets</u>
NFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	1,470
Percentage of total graduates that are in priority courses	25%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	55%/40%
Percentage of programs accredited at Level I, 2, and 3	35%, 8% 8%
Percentage of graduates who finished academic program according to the prescribed timeframe	54%
NFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	20
Percentage of graduates engaged in employment within 6 months of graduation	90%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%
Average income of graduates 12 months from graduation	P 18,549
NFO 3: RESEARCH SERVICES	
Research Services	
Number of research studies	14
Number of research projects completed in the last 3 years	20%
Percentage of research outputs presented in local, regional, national or international fora	25%
Number of research projects completed within the original project timeframe	10%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES**Technical Advisory Extension Services**

Number of persons trained weighted by the length of training	8,500
Number of persons provided with technical advice	5,000
Percentage of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	80%
Percentage of requests for training responded to within 3 days of request	90%
Percentage of requests for technical advice that are responded to within 3 days	90%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	85%

II.3. CAMARINES SUR POLYTECHNIC COLLEGES**STRATEGIC OBJECTIVES****MANDATE**

The Camarines Sur Polytechnic Colleges (CSPC) primarily provides higher technological, professional and vocational instruction and training in fisheries, trade and technology, arts and sciences, as well as short-term technical and vocational courses as the Board of Trustees may deem necessary. The CSPC also promotes researches in the exploration and conservation of natural resources in the province.

VISION

CSPC as the regional center of excellence in polytechnic education.

MISSION

The CSPC shall take lead in providing highly technical and quality professional education through ladderized curricula in fisheries, trades and technology, arts and sciences; generating technology and undertaking sustainable community development in accord with the College mandate, thrusts and directions of higher education, and national development goals.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

1. Broaden access and equity in higher education
2. Improve quality of tertiary education
3. Produce graduates with proactive job qualities and ready for skills matching in response to industry needs

ORGANIZATIONAL OUTCOME

1. A transparent governance of CSPC
2. Relevant and responsive academic programs offered to address job mismatch
3. Strengthened research and development undertakings with researches geared towards the sustainable use of resources to improve life
4. Effective extension programs and training services all towards community development approaches
5. Developed production and entrepreneurial activities for enhanced college's self-reliance and fiscal capability

New Appropriations, by Program/Project
=====

		<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 13,345,000	P 7,915,000	P	P 21,260,000
300000000	Operations	70,068,000	68,117,000		138,185,000
	MFO 1: Higher Education Services	69,566,000	64,533,000		134,099,000
	MFO 2: Advance Education Services		1,800,000		1,800,000
	MFO 3: Research Services	452,000	953,000		1,405,000
	MFO 4: Technical Advisory Extension Services	50,000	831,000		881,000
Total, Programs		83,413,000	76,032,000		159,445,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			3,450,000	3,450,000
Total, Project(s)				3,450,000	3,450,000
TOTAL, NEW APPROPRIATIONS		P 83,413,000	P 76,032,000	P 3,450,000	P 162,895,000

New Appropriations, by Central/Regional Allocations
=====

		<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 83,413,000	P 76,032,000	P 3,450,000	P 162,895,000
	Region V - Bicol	83,413,000	76,032,000	3,450,000	162,895,000
TOTAL, NEW APPROPRIATIONS		P 83,413,000	P 76,032,000	P 3,450,000	P 162,895,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Reinforce a pro-active and transparent governance to effectively carry out administrative support services vital in the total operation of the college
2. Offer relevant and responsive academic programs to address job mismatch and to produce competent, prolific and pioneering professionals and entrepreneurs
3. Strengthen their current research and development undertakings to create a profession-driven education and research towards the sustainable use of resources to improve life
4. Extensive techno-transfer programs and community development approaches and interventions shall be carried-out through effective extension programs and training services

5. Boost production and entrepreneurial activities that will increase the college's self-reliance and improve its fiscal capability towards a more enhanced institutional development

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS =====	Targets =====
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Number of Weighted Full Time Equivalent Students	3,103
Weighted number of graduates	1,699
Gross graduation rates per program level	56%
Full Time Equivalent Faculty Highest Degree	47
Licensure Passing Rates (Average per year)	56%
Accreditation Status	13%
No. of externally-Funded Merit Scholars	191
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Number of Weighted Full Time Equivalent Students	128
Weighted Number of Graduates	46
Gross Graduation Rates per Program Level	48%
Accreditation Status (Level I)	33%
MFO 3: RESEARCH SERVICES	
Research Services	
No. of Research Outputs Published	6
No. of Research Outputs Disseminated/presented	6
No. of researchers with track records	3
No. of Externally-Funded Research Projects in Progress	1
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
No. of persons trained	760
No. of person- days trained	1,580
No. of LGUs Assisted in Development Planning	5

N.4. CATANDUANES STATE UNIVERSITY

(CATANDUANES STATE COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The Catanduanes State University (CSU) was created with the passage into law of RA 10229, "An Act Converting Catanduanes State Colleges in the Province of Catanduanes into a State University to be known as the Catanduanes State University and Appropriating Funds Therefor" on October 19, 2012. The Catanduanes State University is mandated to primarily provide advanced education, higher technological, professional instruction and training in trade, commerce, fishery, agriculture, arts and sciences, industrial technology, nursing, midwifery, education, engineering, public administration, information technology, and other relevant fields of study.

The CSU is likewise mandated to undertake research and extension services, and provide progressive leadership in its areas of specialization.

As such, CSU shall continuously enrich its undergraduate program offerings, ensure relevance of these programs to regional and national developmental thrusts, and compliance to the standards and drivers of internationalization, thereby providing globally competitive graduates.

VISION

A center of excellence providing quality education based on value system and holistic development.

MISSION

Strong human capabilities through quality and relevant instruction, research, extension and production.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Improved human development status/Improved access to quality education, training and culture

ORGANIZATIONAL OUTCOME

1. It shall continue to serve as key player in the education and integral part formation of professional competent, service-oriented, principled, and productive citizens of the country
2. As a comprehensive higher education institution with an expanded vision, it shall give focus on producing globally competitive graduates deemed to meet the demands of both the national and international market
3. Through its four-fold functions - instruction, research, extension and production, with support from the general administration services - the CSU, as a prime mover in the nation's socio-economic growth, is set to maximize the use of its resources in a bid to sustain development efforts
4. With its strong-willed, vision focused leadership and dynamic administration, CSU envisions to be an outstanding institution of higher learning, with holistic approach to educative process marked by quality assurance, strong management system, dynamic research, responsive extension programs and increased funding for programs through functional and enabling partnerships and linkages, all aimed at attaining the vision of significantly contributing to the global competitiveness of Filipino graduates

New Appropriations, by Program/Project

		<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 38,860,000	P 18,817,000		P 57,677,000
200000000	Support to Operations	889,000	1,951,000		2,840,000
300000000	Operations	101,975,000	30,843,000		132,818,000
	MFO 1: Higher Education Services	95,125,000	27,982,000		123,107,000
	MFO 2: Advanced Education Services	3,708,000	538,000		4,246,000
	MFO 3: Research Services	1,544,000	1,174,000		2,718,000
	MFO 4: Technical Advisory Extension Services	1,598,000	1,149,000		2,747,000
	Total, Programs	141,724,000	51,611,000		193,335,000
	TOTAL, NEW APPROPRIATIONS	P 141,724,000	P 51,611,000		P 193,335,000

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New Appropriations, by Central/Regional Allocations
 =====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 141,724,000	P 51,611,000		P 193,335,000
Region V - Bicol	141,724,000	51,611,000		193,335,000
TOTAL, NEW APPROPRIATIONS	P 141,724,000	P 51,611,000		P 193,335,000

KEY STRATEGIES :

Quality Advanced and Higher Education Program

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

Targets
 =====

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates	1,171
Average passing % of licensure exams	50%
Percentage of graduates who finished academic program according to the prescribed timeframe	62%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total number of graduates	15
Percentage of graduate engaged in employment within 6 months of graduation	50%
Percentage of students who rate timeliness of education delivery/supervision as good or better	75%

MFO 3: RESEARCH SERVICES

Research Services

Number of research studies completed	35
Percent of research outputs published in a recognized journal or submitted for patenting or patented	14%
Percent of research projects completed within the original project timeframe	80%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of persons trained weighted by the length of training	4,500 person-days trained
Percent of trainees who rate the training course as good or better	70%
Percent of persons who received training or advisory services who rate timeliness of service delivery as good or better	70%

N.5. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

(CAMARINES SUR STATE AGRICULTURAL COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The Central Bicol State University shall primarily provide both advanced instruction and research in agriculture and allied technological sciences including education, arts and related sciences. It shall also undertake extension and development programs, and provide the necessary instructional and research leadership in agricultural, environmental and technological development in the Bicol region.

VISION

In pursuit of its philosophy, the university is inspired by the vision of "Excellence in Agriculture and Industrial Technology"

MISSION

1. Produce graduates who are morally strong and technically competent in mobilizing resources through science, technology and entrepreneur-oriented programs.
2. Develop and deliver technology to the rural and urban areas to spur a higher level of productivity.
3. Serve ultimately as an active resource and key instrument in agro-industrial development.

KEY RESULT AREAS

1. Anti-corruption and transparent, accountable and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Integrity of the environment and climate change adaptation and mitigation

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

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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 22,586,000	P 9,544,000		P 32,130,000
200000000	Support to Operations	4,138,000	1,639,000		5,777,000
300000000	Operations	136,285,000	81,430,000		217,715,000
	NFO 1: Higher Education Services	120,993,000	71,815,000		192,808,000
	NFO 2: Advanced Education Services	9,797,000	2,945,000		12,742,000

MFO 3: Research Services	3,491,000	3,939,000	7,430,000
MFO 4: Technical Advisory Extension Services	2,004,000	2,731,000	4,735,000
Total, Programs	163,009,000	92,613,000	255,622,000
TOTAL, NEW APPROPRIATIONS	P 163,009,000 P	92,613,000	P 255,622,000

New Appropriations, by Central/Regional Allocations

Current Operating Expenditures

REGION	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 163,009,000 P	92,613,000		P 255,622,000
Region V - Bicol	163,009,000	92,613,000		255,622,000
TOTAL, NEW APPROPRIATIONS	P 163,009,000 P	92,613,000		P 255,622,000

PERFORMANCE INFORMATION

KEY STRATEGIES :

For the four MFOs which include Advanced Education, Higher Education, Research, Extension and Community Services, the university performance indicators for quantity, quality and timeliness prescribed by CHED and DBM will be strictly followed

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total Number of Graduates	1,875
Percentage of total graduates that are in priority courses	87%
Average Passing Percentage in Licensure Examination/National Passing	45%
Percentage of Programs Accredited	2.6%
Percentage of Graduates who finished Program according to the prescribed timeframe	72%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total number of graduates	66
Percentage of graduates engaged in employment within 6 months after graduation	50%
Percentage of students who rate timeliness of education delivery/supervision as good or better	70%

MFO 3: RESEARCH SERVICES

Research Education Services

Number of research studies completed	22
Percentage of research outputs published in a recognized journal	100%
Percentage of research projects completed within the original project timeframe	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of persons trained weighted by the length of training	17,380
Number of persons provided with technical advice	1,104
Percentage of trainees who rate the training as good or better	68%
Percentage of clients who rate the advisory services as good or better	63%
Percentage of requests for training responded to within 3 days from request	60%
Percentage of requests for technical advice that are responded to within 3 days	65%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	70%

N.6. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

The Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology shall primarily give professional and technical trainings, and provide advanced and specialized instructions in order to ensure adequate supply of well-trained, capable and highly skilled professional, technicians, and skilled workers that would effectively meet and satisfy the agricultural and technological manpower needs of the Province of Masbate. Offer undergraduate and graduate courses in the fields of agriculture, forestry, engineering, arts and sciences, and non-degree technical/industrial technologies and other degree courses as the Board of Trustees may deem necessary to carry out its objectives. Offer opportunity in short term technical or vocational courses within its areas of specialization to meet the needs of the nation. (Section 2, RA 7945).

VISION

A source of quality graduates responsive to the demands of globalization.

MISSION

To provide professional and technical education, advanced and specialized trainings in agriculture, teacher education, industrial technology, arts & sciences, engineering, non-degree technical courses and other related disciplines to produce competitive human resource for sustainable development.

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 & good quality public higher education graduates
2. New knowledge & technologies generated & disseminated
3. Welfare of local communities improved

New Appropriations, by Program/Project

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	12,129,000	P	6,248,000	P	18,377,000
200000000	Support to Operations				890,000		890,000
300000000	Operations		24,430,000		22,475,000		46,905,000
	MFO 1: Higher Education Services		23,723,000		20,959,000		44,682,000
	MFO 2: Advanced Education Services		707,000		368,000		1,075,000
	MFO 3: Research Services				562,000		562,000
	MFO 4: Technical Advisory Extension Services				586,000		586,000
	Total, Programs		36,559,000		29,613,000		66,172,000
TOTAL, NEW APPROPRIATIONS		P	36,559,000	P	29,613,000	P	66,172,000

New Appropriations, by Central/Regional Allocations

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 36,559,000	P 29,613,000		P 66,172,000
Region V - Bicol	36,559,000	29,613,000		66,172,000
TOTAL, NEW APPROPRIATIONS	P 36,559,000	P 29,613,000		P 66,172,000

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Improve quality of education
2. Enhance access to quality education
3. Develop physical facilities and modernize operation of the College
4. Strengthen research programs
5. Develop and implement well-organized and effective training programs, and disseminate appropriate technologies
6. Intensify linkage with other agencies
7. Increase income from production initiatives
8. Improve and sustain administrative efficiency, transparency, and financial management systems
9. Enhance cooperation and harmony among stakeholders of the College
10. Intensify environment and climate change adaptation and mitigation initiatives

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total Number of Graduates	360
% Total Graduates that are in priority courses	100%
% of graduates who finished academic program according to the prescribed timeframe	66%

MFO 2: ADVANCED EDUCATION SERVICES**Advanced Education Services**

Total Number of Graduates	15
% of Graduates engaged in employment within 6 months of graduation	50%
% of students who rate timeliness of education delivery/supervision as a good or better	80%

MFO 3: RESEARCH SERVICES**Research Services**

Number of Research Studies conducted	37
% of Research outputs presented in local, regional, national or international fora	32%
% of research projects completed within the original project timeframe	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES**Technical Advisory Extension Services**

Number of person trained weighted by the length of training	4,510
% of clients who rate the advisory services as good or better	26%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	26%

II.7. PARTIDO STATE UNIVERSITY**(PARTIDO STATE COLLEGE)****STRATEGIC OBJECTIVES****MANDATE**

The Partido State University shall provide advanced instruction and training in the arts, philosophy, sciences, technology and other graduate and professional courses. It shall also undertake advanced studies, research, production and extension services and shall provide leadership in these areas. (RA 9029, Sec. 2)

VISION

A leading university for sustainable development of Bicol Region

MISSION

To provide quality instruction in the arts, philosophy, sciences, technology and other relevant courses and create a competitive advantage in research, extension and production services for the socio-economic upliftment of the Bicolanos.

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. Building academic excellence
2. Generating new knowledge and activating technology innovation
3. Broadening access to university services for people empowerment
4. Improving administrative efficiency for institutional development

New Appropriations, by Program/Project
 =====

		<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 30,483,000	P 14,192,000		P 44,675,000
200000000	Support to Operations	49,000	840,000		889,000
300000000	Operations	72,586,000	38,214,000		110,800,000
	MFO 1: Higher Education Services	72,586,000	35,438,000		108,024,000
	MFO 2: Advanced Education Services		196,000		196,000
	MFO 3: Research Services		1,720,000		1,720,000
	MFO 4: Technical Advisory Extension Services		860,000		860,000
Total, Programs		103,118,000	53,246,000		156,364,000
TOTAL, NEW APPROPRIATIONS		P 103,118,000	P 53,246,000		P 156,364,000

New Appropriations, by Central/Regional Allocations
 =====

		<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 103,118,000	P 53,246,000		P 156,364,000
	Region V - Bicol	103,118,000	53,246,000		156,364,000
TOTAL, NEW APPROPRIATIONS		P 103,118,000	P 53,246,000		P 156,364,000

KEY STRATEGIES

1. Manpower capability building through intensive staff development program for quality education and efficient services
2. Curriculum evaluation and enrichment for a more responsive and relevant graduates
3. Physical facilities improvement through renovation of buildings and other infra-support facilities to meet the four-line functions of the university
4. Equipment acquisition to upgrade library holdings, instructional materials, laboratory apparatuses and services for efficient delivery services and accreditation purposes
5. Research Development and Extension Services enhancement through knowledge and technology generation for poverty alleviation, environmental protection and resource management
6. Financial sourcing through massive income generating projects to augment the institution's budgetary requirements
7. Linking scheme intensification with local, national and international agencies for additional funding resources assistance

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS**Targets****MFO 1: HIGHER EDUCATION SERVICES****Higher Education Services**

Total number of graduates	1,892
Percentage of graduates that are in priority courses	16.17%
Average passing percentage of licensure examinations by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	35.05% / 46.03%
Percentage of programs accredited at Level I, II and III	26.83% / 24.39% / 4.88%
Percentage of graduates who finished academic program according to prescribed timeframe	53.28%

MFO 2: ADVANCED EDUCATION SERVICES**Advanced Education Services**

Total number of graduates	15
Percentage of graduates engaged in employment within 6 months of graduation	80%
Percentage of students who rate timeliness of education delivery/supervision as good or better	87%
Average income of graduates 12 months from graduation	P24,133

MFO 3: RESEARCH SERVICES**Research Services**

Number of research studies completed	39
Percentage of research studies completed in the last 3 years	60%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	15.38%
Percentage of research projects completed within the original project timeframe	51.28%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES**Technical Advisory Extension Services**

Number of persons trained weighted by the length of training	14,198
Number of persons provided with technical advice	9
Percentage of trainees who rate the training course as good or better	54%
Percentage of clients who rate the advisory services as good or better	55.55%
Percentage of requests for training responded to within 3 days of request	54%
Percentage of request for technical advice that are responded to within 3 days	55.55%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	54%

H.8. SORSOGON STATE COLLEGE**STRATEGIC OBJECTIVES****MANDATE**

The Sorsogon State College (SSC) primarily provides higher professional, technical and special instruction for special purposes and promotes research and extension services, advanced studies and progressive leadership in education, engineering, arts and sciences, and other fields as may be relevant. It also provides primary consideration to the integration of research/studies for the development of the province of Sorsogon. The SSC offers undergraduate and graduate courses in the fields of education, engineering, arts and sciences, agro-fisheries courses, and other degree courses as the Board of Trustees may deem necessary to carry out SSC objectives. It also offers short-term technical or vocational courses within its areas of specialization.

VISION

Center of excellence in the formation of progressive, productive, self-reliant, responsive, nationalistic, ecologically friendly, and value oriented people for a united peaceful and agri-industrialized Sorsogon.

MISSION

The College shall primarily provide higher professional, technical, and special instructions for the special purposes and promote research and extension services, advance studies and progressive leadership in education, engineering, arts and sciences, and other fields as may be relevant. It shall also provide primary consideration to the integration of research/studies for the development of the Province of Sorsogon.

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>			
		<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 19,263,000	P 19,547,000		P 38,810,000
200000000	Support to Operations		858,000		858,000
300000000	Operations	77,636,000	48,096,000		125,732,000
	MFO 1: Higher Education Services	72,398,000	45,450,000		117,848,000
	MFO 2: Advanced Education Services	5,238,000	553,000		5,791,000
	MFO 3: Research Services		1,360,000		1,360,000
	MFO 4: Technical Advisory Extension Services		733,000		733,000
	Total, Programs	96,899,000	68,501,000		165,400,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			1,073,000	1,073,000
	Total, Project(s)			1,073,000	1,073,000
TOTAL, NEW APPROPRIATIONS		P 96,899,000	P 68,501,000	P 1,073,000	P 166,473,000

New Appropriations, by Central/Regional Allocations

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 96,899,000	P 68,501,000	P 1,073,000	P 166,473,000
Region V - Bicol	96,899,000	68,501,000	1,073,000	166,473,000
TOTAL, NEW APPROPRIATIONS	P 96,899,000	P 68,501,000	P 1,073,000	P 166,473,000

PERFORMANCE INFORMATION

KEY STRATEGIES :

Sustained performance for quality and excellence output/ outcome in instruction, research and extension services

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

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Targets

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MFO 1: HIGHER EDUCATION SERVICES

Higher Education

% of total graduates that are in priority courses	60%
Average passing % of licensure exams by the SUC Graduates/national average	
% passing across disciplines covered by the SUC; and % of programs accredited at Level I, II, III, IV	45% and 60% respectively
% of graduates who finished academic program according to prescribed timeframe.	60%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total number of graduates	42
Average income of graduates 12 months after graduation; and % of graduates engaged in employment within 6 months of graduation.	20,000/ no. and 75%
% of students who rate timeliness of education delivery supervision as good or better	75%

MFO 3: RESEARCH SERVICES

Research and Development

No. of research studies completed	18
% of research outputs presented in local, regional, national or international fora	10
% of research projects completed within the original timeframe	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

No. of persons trained weighted by length of training; and no. of persons provided with technical advices	3,500 and 4,000
% of trainees who rate the training course as good or better; and % of clients who rate the advisory services as good or better.	75%
% of request for training responded to within 3 days of request; % of request for technical advice that are responded to within 3 days; and % of persons who received training or advisory services who rate timeliness of services delivery as good or better	75%

I. REGION VI - WESTERN VISAYAS

I.1. AKLAN STATE UNIVERSITY

(AKLAN STATE COLLEGE OF AGRICULTURE)

STRATEGIC OBJECTIVES

MANDATE

The Aklan State University primarily provides advanced instruction and professional training in agriculture, science and technology, education, and other related fields; undertakes research and extension services; and provides progressive leadership in these areas.

VISION

An Academic Pillar of Excellence (APEX) for sustainable development

MISSION

Aklan State University is committed to offer degree and non-degree curricula in agriculture, forestry, veterinary medicine, fishery, arts and sciences, engineering and technology, education and management sciences to produce globally competent professionals, leaders, and entrepreneurs through technological breakthroughs in research, efficacy of extension and efficiency in production.

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

		<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 13,639,000	P 10,586,000	P	24,225,000
200000000	Support to Operations	4,225,000	2,971,000		7,196,000
300000000	Operations	136,560,000	45,984,000		182,544,000
	NFO 1: Higher Education Services	128,943,000	36,028,000		164,971,000
	NFO 2: Advanced Education Services	6,724,000	3,789,000		10,513,000
	NFO 3: Research Services	334,000	3,060,000		3,394,000
	NFO 4: Technical Advisory Extension Services	559,000	3,107,000		3,666,000
	Total, Programs	154,424,000	59,541,000		213,965,000

PROJECT(S)

400000000	Locally-Funded Project(s)			833,000	833,000
Total, Project(s)				833,000	833,000

TOTAL NEW APPROPRIATIONS	P	154,424,000	P	59,541,000	P	833,000	P	214,798,000
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New Appropriations, by Central/Regional Allocation

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

REGION

Regional Allocation	P	154,424,000	P	59,541,000	P	833,000	P	214,798,000
Region VI - Western Visayas		154,424,000		59,541,000		833,000		214,798,000
TOTAL NEW APPROPRIATIONS	P	154,424,000	P	59,541,000	P	833,000	P	214,798,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Accreditation and compliance to Commission on Higher Education minimum standards

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,272
% of total graduates that are in priority courses	71%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	10%
% of programs accredited at Level 1	32%
% of programs accredited at Level 2	12%
% of programs accredited at Level 3	12%
% of graduates who finished academic program according to the prescribed timeframe	60%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	25
% of graduates engaged in employment within 6 months of graduation	70%
% of students who rate timeliness of education delivery/supervision as good or better	75%

MFO 3: RESEARCH SERVICES

No. of research studies completed	14
% of research projects completed in the last 3 years.	50%
For Levels 1-2 SUCs: % of research outputs published in local, regional, national or international fora	60%
% of research projects completed within the original project timeframe	50%

NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	4,441
No. of persons provided with technical advice	150
% of trainees who rate the training course as good or better	60%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%

**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>			
		<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 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

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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	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

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Targets

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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

Mo. 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%

NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Mo. of persons trained weighted by the length of training	1,200
Mo. 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%

I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The Carlos C. Hilado Memorial State College shall primarily provide higher technological, professional and vocational instruction and training in science/agricultural and industrial fields as well as short term technical or vocational courses. It shall provide research, advance studies, and progressive leadership in its areas of specialization.

VISION

CHMSC excels: Excellence, competence, and educational leadership in science and technology

MISSION

A leading institution in higher and continuing education committed to engage in quality instruction, development-oriented research, sustainable lucrative economic enterprise, and responsive extension and training services through relevant academic programs to empower a human resource that responds effectively to challenges in life and acts as catalyst in the holistic development of a humane society.

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

=====

<u>Current Operating Expenditures</u>			
	Maintenance and Other		
Personnel Services	Operating Expenses	Capital Outlays	Total

PROGRAMS

100000000	General Administration and Support	P	19,713,000	P	11,370,000	P	31,083,000
300000000	Operations		85,202,000		44,139,000		129,341,000
	NFO 1: Higher Education Services		85,202,000		39,759,000		124,961,000
	NFO 2: Research Services				2,710,000		2,710,000
	NFO 3: Technical Advisory Extension Services				1,670,000		1,670,000
Total Programs			104,915,000		55,509,000		160,424,000
TOTAL NEW APPROPRIATIONS		P	104,915,000	P	55,509,000	P	160,424,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION

Regional Allocation	P	104,915,000	P	55,509,000	P	160,424,000
Region VI - Western Visayas		104,915,000		55,509,000		160,424,000
TOTAL NEW APPROPRIATIONS	P	104,915,000	P	55,509,000	P	160,424,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Establish quality assurance through accreditation of academic programs. Produce quality research outputs that would respond to the needs of the community through its extension services.

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

Targets
=====

NFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,743
% of total graduates that are in priority courses	26%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all discipline covered by the SUC	161%
% of programs accredited at Level 1	0
% of programs accredited at Level 2	20%
% of programs accredited at Level 3	0
% of programs accredited at Level 4	0
% of graduates who finished academic program according to the prescribed timeframe	67%

NFO 2: RESEARCH SERVICES

Number of research studies completed	18
% of research projects completed in the last three years	60%

% of research outputs presented in local, regional, national or international fora	62%
% of research projects completed within the original project timeframe	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	1,455
Number of persons provided with technical advice	725
% of trainees who rate the training course as good or better	65%
% of clients who rate the advisory services as good or better	65%
% of requests for training responded to within three days of request	60%
% of requests for technical advice that are responded to within three days	60%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	81%

I.4. GUIMARAS STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The Guimaras State College shall produce quality graduates and professionals, responsive to the needs of the community through competent faculty and staff and updated facilities.

VISION

A globally competitive on education and technology producing values oriented and self-sufficient skilled workers, technicians and professionals.

MISSION

The Guimaras State College shall provide quality graduates and professionals, responsive to the needs of the community through competent faculty and staff and updated facilities.

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

=====

<u>Current Operating Expenditures</u>			
	Maintenance and Other		
Personnel Services	Operating Expenses	Capital Outlays	Total

PROGRAMS

100000000	General Administration and Support	P	6,717,000	P	3,102,000	P	9,819,000
200000000	Support to Operations		1,105,000		200,000		1,305,000
300000000	Operations		18,991,000		12,859,000		31,850,000
	MFO 1: Higher Education Services		18,991,000		11,589,000		30,580,000
	MFO 2: Research Services				640,000		640,000
	MFO 3: Technical Advisory Extension Services				630,000		630,000
Total Programs			26,813,000		16,161,000		42,974,000
TOTAL NEW APPROPRIATIONS		P	26,813,000	P	16,161,000	P	42,974,000

New Appropriations, by Central/Regional Allocation

=====

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	26,813,000	P	16,161,000	P	42,974,000
Region VI - Western Visayas		26,813,000		16,161,000		42,974,000
TOTAL NEW APPROPRIATIONS	P	26,813,000	P	16,161,000	P	42,974,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Continuous curriculum enhancement, upgrading of facilities, provision of scholarship to students, funding administrative support for the functional areas on instruction, research and extension.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

=====

Targets

=====

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	524
% of total graduates that are in priority courses	26%
Ave passing % of licensure exams by the SUC graduates/national ave % passing	38%
% of programs accredited at Level 1	0
% of programs accredited at Level 2	100%
% of programs accredited at Level 3	100%
% of programs accredited at Level 4	0
% of graduates who finished academic program according to the prescribed timeframe	95%

MFO 2: RESEARCH SERVICES

Number of research studies completed	53
% of research projects completed in the last three years	100%
% of research outputs presented in local, regional, national or international fora	90%

% of research projects completed within the original project timeframe 100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	
Number of persons provided with technical advice	70
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within three days of request	100%
% of requests for technical advice that are responded to within three days	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

I.5. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY

(ILOILO STATE COLLEGE OF FISHERIES)

STRATEGIC OBJECTIVES

MANDATE

The Iloilo State University of Science and Technology provides professional, vocational, technological and advanced studies in fisheries, agriculture, maritime transportation, education, entrepreneurship, and science and technology; and promotes research, extension and production in these areas.

VISION

Center of excellence in fisheries, agriculture, maritime transportation, education, entrepreneurship, and science and technology

MISSION

To produce graduates who will become leaders in teaching, research, extension and production in the basic and advanced fisheries, agriculture, maritime transportation, education, entrepreneurship, and science and technology in Western Visayas. These graduates will also be globally competitive, dynamic and vibrant and will have developed wholesome and socially acceptable values, attitudes and skills, and high standard of professionalism.

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/Projects

=====

<u>Current Operating Expenditures</u>			
	Maintenance and Other		
Personnel	Operating	Capital	
Services	Expenses	Outlays	<u>Total</u>

PROGRAMS

100000000	General Administration and Support	P	12,535,000	P	5,503,000	P	18,038,000
200000000	Support to Operations		3,152,000				3,152,000
300000000	Operations		96,465,000		19,374,000		115,839,000
	MFO 1: Higher Education Services		94,820,000		17,149,000		111,969,000
	MFO 2: Research Services		1,272,000		1,309,000		2,581,000
	MFO 3: Technical Advisory Extension Services		373,000		916,000		1,289,000
Total Programs			112,152,000		24,877,000		137,029,000
TOTAL NEW APPROPRIATIONS		P	112,152,000	P	24,877,000	P	137,029,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION

Regional Allocation	P	112,152,000	P	24,877,000	P	137,029,000
Region VI - Western Visayas		112,152,000		24,877,000		137,029,000
TOTAL NEW APPROPRIATIONS	P	112,152,000	P	24,877,000	P	137,029,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Faculty competency enhancement program for quality instruction
2. Academic and cultural with livelihood and environmental awareness for total community involvement
3. Increase percentage of accredited programs in mandated fields
4. Sustain research projects conducted and completed on schedule time
5. Increase and maintain number of technologies/information adopted or utilized by the beneficiaries

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

Targets
=====

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,000
% of total graduates that are in priority courses	37%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	54%
% of programs accredited at Level 1	16%
% of programs accredited at Level 2	7%
% of programs accredited at Level 3	7%
% of graduates who finished academic program according to the prescribed timeframe	53%

MFO 2: RESEARCH SERVICES

No. of research studies completed	36
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% of research projects completed in the last 3 years	40%
For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora	40%
% of research projects completed within the original project timeframe	75%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	3,140
No. of persons provided with technical advice	7,007
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	83%
% of requests for training responded to within 3 days of request	90%
% of requests for technical advice that are responded to within 3 days	90%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%

I.6. CENTRAL PHILIPPINES STATE UNIVERSITY**(NEGROS STATE COLLEGE OF AGRICULTURE)****STRATEGIC OBJECTIVES****MANDATE**

The Central Philippines State University shall primarily provide advanced education, higher technological, professional instruction and training in agriculture/fisheries, animal science, forestry, education, computer studies, engineering, arts and sciences, and other relevant fields of study. It shall also promote and undertake research, extension services and provide progressive leadership in its areas of specialization.

VISION

The Central Philippines State University as the center of excellence in agriculture, forestry and other academic programs which provide opportunities for translating knowledge and skill into sustainable growth and development.

MISSION

Provide quality instruction, research, extension and production programs, facilities and equal opportunities in sustainable agriculture, forestry and other academic programs capable of effecting entrepreneurial endeavor and self-propelling growth and development to meet the challenges and demands of local and global economy.

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

=====

		<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 8,796,000	P 5,460,000		P 14,256,000
200000000	Support to Operations	2,505,000	1,456,000		3,961,000
300000000	Operations	25,928,000	19,949,000		45,877,000
	MFO 1: Higher Education Services	25,928,000	17,766,000		43,694,000
	MFO 2: Research Services		1,274,000		1,274,000
	MFO 3: Technical Advisory Extension Services		909,000		909,000
Total Programs		37,229,000	26,865,000		64,094,000
TOTAL NEW APPROPRIATIONS		P 37,229,000	P 26,865,000		P 64,094,000
New Appropriations, by Central/Regional Allocation					

		<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 37,229,000	P 26,865,000		P 64,094,000
	Region VI - Western Visayas	37,229,000	26,865,000		64,094,000
TOTAL NEW APPROPRIATIONS		P 37,229,000	P 26,865,000		P 64,094,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Allocate funds and submit different programs for accreditation and conduct review classes on programs with board exams
2. Intensify enrolment including students performance
3. Design sustainable research and extension programs

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

	<u>Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	996
% of total graduates that are in priority courses	90.36%
Ave passing percentage of licensure exams by the SUC graduates/national ave % passing	155%
% of programs accredited at Level 1	13.33%
% of programs accredited at Level 2	26.67%
% of programs accredited at Level 3	23.53%
% of programs accredited at Level 4	0.00%
% of graduates who finished academic program according to the prescribed timeframe	98.00%

NFO 2: RESEARCH SERVICES

Number of research studies completed	30
% of research projects completed in the last three years	70%
% of research outputs presented in local, regional, national or international fora	39.47%
% of research projects completed within the original project timeframe	88.24%

NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	1,499
Number of persons provided with technical advice	187
% of trainees who rate the training courses as good or better	82%
% of clients who rate the advisory services as good or better	87%
% of requests for training responded to within three days of request	88%
% of requests for technical advice that are responded to within three days	87%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	88%

I.7. NORTHERN ILOILO STATE UNIVERSITY

(NORTHERN ILOILO POLYTECHNIC STATE COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The Northern Iloilo State University primarily provides higher vocational, professional and technical instruction and training in the fields of industry, agriculture, fishery, engineering and sciences, as well as short term vocational technical and continuing courses. It promotes research and extension, advanced studies and progressive leadership in the fields of education, agriculture, fishery, industrial technology, industrial education, arts, engineering and sciences.

VISION

A leading polytechnic institution offering capability and industry-oriented programs; deriving its strengths from the tradition of polytechnics, particularly the business-professional partnerships in developing a competent person responsive to his needs and to the community.

MISSION

Institution established pursuant to B.P. Blg. 500, aims to provide education and training for human resources development to accelerate and sustain the socio-economic transformation of its service area by offering quality, relevant, accessible and effective polytechnic programs. More specifically, Northern Iloilo State University is committed to: 1. Provide education that will promote personal development, social responsibility, technological proficiency, and professional integrity; 2. Provide responsible professionals/leaders, competent technologists, highly skilled technicians and workers, and dynamic entrepreneurs for rural development; 3. Undertake research and extension to further knowledge and technology transfer; 4. Enhance its critical role in community development; 5. Use planning to effectively respond to the changing environment, and to achieve balanced growth.

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

=====

		<u>Current Operating Expenditures</u>		
		<u>Personnel</u>	<u>Maintenance</u>	
		<u>Services</u>	<u>and Other</u>	
			<u>Operating</u>	<u>Capital</u>
			<u>Expenses</u>	<u>Outlays</u>
				<u>Total</u>
PROGRAMS				
100000000	General Administration and Support	P 12,861,000	P 7,500,000	P 20,361,000
200000000	Support to Operations	3,101,000	771,000	3,872,000
300000000	Operations	148,812,000	33,785,000	182,597,000
	MFO 1: Higher Education Services	148,492,000	31,440,000	179,932,000
	MFO 2: Advanced Education Services		596,000	596,000
	MFO 3: Research Services	320,000	773,000	1,093,000
	MFO 4: Technical Advisory Extension Services		976,000	976,000
Total Programs		164,774,000	42,056,000	206,830,000
TOTAL NEW APPROPRIATIONS		P 164,774,000	P 42,056,000	P 206,830,000

New Appropriations, by Central/Regional Allocation

=====

		<u>Current Operating Expenditures</u>		
		<u>Personnel</u>	<u>Maintenance</u>	
		<u>Services</u>	<u>and Other</u>	
			<u>Operating</u>	<u>Capital</u>
			<u>Expenses</u>	<u>Outlays</u>
				<u>Total</u>
REGION				
	Regional Allocation	P 164,774,000	P 42,056,000	P 206,830,000
	Region VI - Western Visayas	164,774,000	42,056,000	206,830,000
TOTAL NEW APPROPRIATIONS		P 164,774,000	P 42,056,000	P 206,830,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Intensive conduct of instruction, research and extension services

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

=====

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates
% of graduates that are in priority courses
Ave. passing % of licensure exams by the SUC graduates/national ave. %

Targets

=====

1,900
55%

passing across all disciplines covered by the SUC	60%
% of programs accredited at: Level 1; Level 2 and Level 3	40%; 13% and 13%
% of graduates who finished academic program according to the prescribed timeframe	73%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	28
% of graduates engaged in empowerment within 6 months of graduation	97%
% of students who rate timeliness of education delivery/supervision as good or better	83%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	7
% of research projects completed in the last 3 years	94%
% of research outputs presented in local, regional, national or international fora	94%
% of research projects completed within the original project timeframe	83%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	4,322
Number of persons provided with technical advice	500
% of trainees who rate the training course as good or better	86%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	89%
% of requests for technical advice that are responded to within 3 days	83%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	83%

I.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

The Northern Negros State College of Science and Technology shall provide higher technological, professional, vocational instruction and training in science, forestry, fishery, agriculture, education, marine biology, engineering and industrial fields; it shall promote research, advance studies, extension work and progressive leadership.

VISION

The Northern Negros State College of Science and Technology envisions a skilled and productive manpower, qualified and competent professionals endowed with leadership qualities and committed to public service; possess a common shared values, and capabilities to integrate and use new knowledge and skills in various vocations and professions to meet the challenges and opportunities to this millennium.

MISSION

To train and develop semi-skilled manpower, middle level professionals and competent and qualified leaders in the various professions, responsive to the needs and requirements of the service areas, by providing appropriate and relevant curricular programs and opportunities, research and entrepreneurship, extension and progressive leadership, to effect socio-economic benefits and thereby improve quality of life.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge, skills and attitudes and values of Filipino 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>			
		<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 6,920,000	P 4,884,000		P 11,804,000
200000000	Support to Operations	1,204,000	720,000		1,924,000
300000000	Operations	17,517,000	20,795,000		38,312,000
	MFO 1: Higher Education Services	17,517,000	19,905,000		37,422,000
	MFO 2: Research Services		560,000		560,000
	MFO 3: Technical Advisory Extension Services		330,000		330,000
	Total Programs	25,641,000	26,399,000		52,040,000
	TOTAL NEW APPROPRIATIONS	P 25,641,000	P 26,399,000		P 52,040,000

New Appropriations, by Central/Regional Allocation

		<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 25,641,000	P 26,399,000		P 52,040,000
	Region VI - Western Visayas	25,641,000	26,399,000		52,040,000
	TOTAL NEW APPROPRIATIONS	P 25,641,000	P 26,399,000		P 52,040,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

1. Established admission and retention policy for courses with board exams
2. Faculty are given monetary incentives and are deloaded to encourage them to conduct more researches
3. The State College allocated needed funds to finance its extension services to the community

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

Total number of graduates	680
% of total graduates that are in priority courses	96%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all discipline covered by the SUC	100%
% of programs accredited at Level 1	44.44%
% of programs accredited at Level 2	27.77%
% of programs accredited at Level 3	0
% of programs accredited at Level 4	0
% of graduates who finished academic program according to the prescribed timeframe	73%

MFO 2: RESEARCH SERVICES

Number of research studies completed	99
% of research projects completed in the last three years	100%
% of research outputs presented in local, regional, national or international fora	97%
% of research projects completed within the original project timeframe	96%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	181
Number of persons provided with technical advice	757
% 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 three days of request	99%
% of requests for technical advice that are responded to within three days	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	99%

I.9. UNIVERSITY OF ANTIQUE**(POLYTECHNIC STATE COLLEGE OF ANTIQUE)****STRATEGIC OBJECTIVES****MANDATE**

The University of Antique shall primarily provide advanced education, higher technological, professional instruction and training in the fields of education, agriculture, forestry, fishery, maritime education, ecology, engineering, philosophy, information and communications technology, letters, arts and sciences, nursing, medicine and other relevant fields of study. It shall also undertake research and extension services in support of the socio-economic development of Antique, and provide progressive leadership in its areas of specialization.

VISION

Leading university in science and technology by 2022

MISSION

The University of Antique shall provide quality, relevant and responsive scientific, technological, and professional education and advanced training in different areas of specialization, and shall undertake research and extension services in support of the socio-economic development of Antique, the Filipino nation, and the global community.

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

		<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 11,257,000	P 5,521,000	P	P 16,778,000
200000000	Support to Operations	2,486,000	733,000		3,219,000
300000000	Operations	74,281,000	25,607,000		99,888,000
	MFO 1: Higher Education Services	71,653,000	23,302,000		94,955,000
	MFO 2: Advanced Education Services	1,989,000	553,000		2,542,000
	MFO 3: Research Services	639,000	936,000		1,575,000
	MFO 4: Technical Advisory Extension Services		816,000		816,000
Total Programs		88,024,000	31,861,000		119,885,000
PROJECT(S)					
400000000	Locally-funded Project(s)			300,000	300,000
Total, Project(s)				300,000	300,000
TOTAL NEW APPROPRIATIONS		P 88,024,000	P 31,861,000	P 300,000	P 120,185,000

New Appropriations, by Central/Regional Allocation

		<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 88,024,000	P 31,861,000	P 300,000	P 120,185,000
	Region VI - Western Visayas	88,024,000	31,861,000	300,000	120,185,000
TOTAL NEW APPROPRIATIONS		P 88,024,000	P 31,861,000	P 300,000	P 120,185,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

Intensify review classes on programs with board examinations, conduct bi-annual in-house research capability building workshops, and design a sustainable and comprehensive extension program

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,490
% of total graduates that are in priority courses	44%
Ave passing % of licensure exams by the SUCs graduates/national ave % passing across all disciplines covered by the SUC	185%
% of programs accredited at: Level 1	57%
% of programs accredited at: Level 2	10%
% of programs accredited at: Level 3	11%
% of graduates who finished academic program according to the prescribed timeframe	74%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	30
% of graduates engaged in employment within 6 months of graduation	60%
% of students who rate timeliness of education delivery/supervision as good or better	60%

MFO 3: RESEARCH SERVICES

No. of research studies completed	10
% of research outputs published in a recognized journal or submitted for patenting or patented	35%
% of research projects completed within the original project timeframe	92%
% of research projects completed in the last 3 years	15%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	1,100
No. of persons provided with technical advice	200
% of trainees who rate the training course as good or better	60%
% of clients who rate the advisory services as good or better	70%
% of requests for training responded to within 3 days of request	50%
% of requests for technical advice that are responded to within 3 days	50%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	40%

I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

(WESTERN VISAYAS COLLEGE OF SCIENCE AND TECHNOLOGY)

STRATEGIC OBJECTIVES**MANDATE**

The Iloilo Science and Technology University is committed to the development of man through the integration of spiritual, vocational, scientific and technological education of leadership in national development. It primarily provides a secondary and higher vocational, professional, scientific and technical education and promotes research, advanced studies and progressive leadership in the fields of trade, industrial, scientific and technological education.

VISION

The Iloilo Science and Technology University as the center of excellence in science and technology

MISSION

The Iloilo Science and Technology University is committed to the development of man through the integration of spiritual, liberal, vocational, scientific and technological education for leadership in national development.

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

=====

		<u>Current Operating Expenditures</u>		
		<u>Personnel</u>	<u>Maintenance</u>	
		<u>Services</u>	<u>and Other</u>	
			<u>Operating</u>	<u>Capital</u>
			<u>Expenses</u>	<u>Outlays</u>
				<u>Total</u>
PROGRAMS				
100000000	General Administration and Support	P 17,918,000	P 10,511,000	P 28,429,000
200000000	Support to Operations	2,482,000	1,400,000	3,882,000
300000000	Operations	165,972,000	59,236,000	225,208,000
	MFO 1: Higher Education Services	165,173,000	55,386,000	220,559,000
	MFO 2: Advanced Education Services			
	MFO 3: Research Services	249,000	2,170,000	2,419,000
	MFO 4: Technical Advisory Extension Services	550,000	1,680,000	2,230,000
	Total Programs	186,372,000	71,147,000	257,519,000
	TOTAL NEW APPROPRIATIONS	P 186,372,000	P 71,147,000	P 257,519,000

New Appropriations, by Central/Regional Allocation

=====

		<u>Current Operating Expenditures</u>		
		<u>Personnel</u>	<u>Maintenance</u>	
		<u>Services</u>	<u>and Other</u>	
			<u>Operating</u>	<u>Capital</u>
			<u>Expenses</u>	<u>Outlays</u>
				<u>Total</u>
	REGION			
	Regional Allocation	P 186,372,000	P 71,147,000	P 257,519,000

GENERAL APPROPRIATIONS ACT, FY 2014

Region VI - Western Visayas	186,372,000	71,147,000	257,519,000
TOTAL NEW APPROPRIATIONS	P 186,372,000	P 71,147,000	P 257,519,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Allocate funds and implement programs as planned

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,205
% of total graduates that are in priority courses	85%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	65%
% of programs accredited at Level 1	31%
% of programs accredited at Level 2	13%
% of programs accredited at Level 3	16%
% of graduates who finished academic program according to the prescribed timeframe	78%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	10
% of graduates engaged in employment within 6 months of graduation	80%
% of students who rate timeliness of education delivery/supervision as good or better	60%

MFO 3: RESEARCH SERVICES

No. of research studies completed	18
% of research projects completed in the last 3 years	50%
For level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	60%
% of research projects completed within the original project timeframe	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of person trained weighted by the length of training	1,605
No. of persons provided with technical advice	20
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

I.11. WEST VISAYAS STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The West Visayas State University is committed to provide responsive tertiary and advanced education relevant to the needs of society in support of lifelong learning, engage in innovative high impact and leading-edge research, and disseminate the results through scholarly and creative activities.

VISION

The West Visayas State University as one of the top universities in Southeast Asia

MISSION

To produce globally competitive life-long learners

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

		<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 27,599,000	P 14,865,000	P	P 42,464,000
200000000	Support to Operations	5,477,000	1,367,000		6,844,000
300000000	Operations	336,800,000	164,987,000	5,000,000	506,787,000
	MFO 1: Higher Education Services	248,294,000	106,775,000		355,069,000
	MFO 2: Advanced Education Services	9,671,000	5,204,000		14,875,000
	MFO 3: Research Services	1,737,000	12,250,000		13,987,000
	MFO 4: Technical Advisory Extension Services	367,000	6,559,000		6,926,000
	MFO 5: Hospital Services	76,731,000	34,199,000	5,000,000	115,930,000
	Total Programs	369,876,000	181,219,000	5,000,000	556,095,000
	TOTAL NEW APPROPRIATIONS	P 369,876,000	P 181,219,000	P 5,000,000	P 556,095,000

New Appropriations, by Central/Regional Allocation

		<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	369,876,000	P	181,219,000	P	5,000,000	P	556,095,000
Region VI - Western Visayas		369,876,000		181,219,000		5,000,000		556,095,000
TOTAL NEW APPROPRIATIONS	P	369,876,000	P	181,219,000	P	5,000,000	P	556,095,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Improve quality and access to social and health services, enhance technological innovation and modernization to support agri-industrial and tourism development thrusts

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	2,200
% of total graduates that are in priority courses	19%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	172%
% of programs accredited at: Level 1	40%
% of programs accredited at: Level 2	6%
% of programs accredited at: Level 3	9%
% of programs accredited at: Level 4	26%
% of graduates who finished academic program according to the prescribed timeframe	80%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	75
% of graduates engaged in employment within 6 months of graduation	60%
% of students who rate timeliness of education delivery/supervision as good or better	80%

MFO 3: RESEARCH SERVICES

No. of research studies completed	70
% of research projects completed in the last 3 years	48%
% of research outputs published in a recognized journal or submitted for patenting or patented	48%
% of research projects completed within the original project timeframe	60%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	3,700
No. of persons provided with technical advice	1,125
% of trainees who rate the training course as good or better	83%
% of clients who rate the advisory services as good or better	83%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness or service delivery as good or better	83%

MFO 5: HOSPITAL SERVICES

No. of in-patients managed	75,725
No. of out-patients managed	62,300
No. of elective surgeries	4,000
No. of emergency surgeries	1,000
No. of in-patients bed	300
Net death rate among in-patients	2.5%
% of clients that rate the hospital services as satisfactory or better	81%
% of patients with hospital acquired infection	2.50%
% of relapse cases for mental and drug rehabilitation clients within 3 months after discharge	8%
% of out-patients medically attended to within 2 hours after registration	80%
No. of weeks waiting period for elective surgery	2 weeks (per patient)
Occupancy rate of in-patient beds	90%

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

=====

		<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 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
	=====	=====	=====

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

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 122,732,000	P 90,165,000	P 212,897,000
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Region VII - Central Visayas	122,732,000	90,165,000	212,897,000
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TOTAL NEW APPROPRIATIONS	P 122,732,000	P 90,165,000	P 212,897,000
	=====	=====	=====

PERFORMANCE INFORMATION

KEY STRATEGIES

Strategic planning, training and development

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

Targets
=====

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

J.2. CEBU NORMAL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

1. The Cebu Normal University shall primarily provide higher professional and special instructions for special purposes and promote research and extension services, advanced studies, and progressive leadership in education and other fields as may be relevant. 2. The university shall offer undergraduate, graduate and short-term courses with its area of specialization and according to its capabilities as the Board of Regents may deem necessary to carry out its objective particularly in order to meet the needs of the province and the country. 3. The university shall continue to operate reasonably-sized laboratory school within the campus. 4. The university shall adopt public elementary and secondary schools in the city and the province of Cebu to serve as pilot centers for teaching-learning strategies and approaches so operated and maintained under the appropriate memorandum of agreement between the university and the Department of Education.

VISION

A leading multi-disciplinary research university of education committed to build a strong nation

MISSION

To develop high performing professional educators that generate new knowledge and help build progressive and peaceful communities

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Inclusive growth and poverty alleviation through quality higher education

ORGANIZATIONAL OUTCOME

Quality advanced and higher education services with strong research and community service

New Appropriations, by Program/Project
=====

		<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 13,665,000	P 39,772,000	P	P 53,437,000
200000000	Support to Operations	3,591,000	1,547,000		5,138,000
300000000	Operations	59,048,000	58,957,000		118,005,000
	MFO 1: Higher Education Services	52,109,000	43,796,000		95,905,000
	MFO 2: Advanced Education Services	6,127,000	9,122,000		15,249,000
	MFO 3: Research Services	812,000	3,250,000		4,062,000
	MFO 4: Technical Advisory Extension Services		2,789,000		2,789,000
Total Programs		76,304,000	100,276,000		176,580,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			2,300,000	2,300,000
Total, Project(s)				2,300,000	2,300,000
TOTAL NEW APPROPRIATIONS		P 76,304,000	P 100,276,000	P 2,300,000	P 178,880,000

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

		<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 76,304,000	P 100,276,000	P 2,300,000	P 178,880,000
	Region VII - Central Visayas	76,304,000	100,276,000	2,300,000	178,880,000
TOTAL NEW APPROPRIATIONS		P 76,304,000	P 100,276,000	P 2,300,000	P 178,880,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Strategic Planning, Training and Development

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity

Total number of graduates

1,075

Quality

% of total graduates that are in priority courses

63%

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

190%

passing across all disciplines covered by the SUC

% of programs accredited at Level 1, 2, 3, 4

75%

Timeliness

% of graduates who finished academic program according to the prescribed timeframe

82%

Financial

Higher Educational Services

95,671,000

MFO 2: ADVANCED EDUCATION SERVICES

Quantity

Total number of graduates

95

Quality

% of graduates engaged in employment within 6 months of graduation

95%

Timeliness

% of students who rate timeliness of education delivery/supervision as good or better

80%

Financial

Advanced Education Services

22,599,000

MFO 3: RESEARCH SERVICES

Quantity

No. of research studies completed

23

Quality

% of research projects completed in the last 3 years

80%

% of research outputs published in a recognized journal or submitted for

patenting or patented

51%

Timeliness

% of research projects completed within the original project timeframe

85%

Financial

Research Services

19,440,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity

No. of persons trained weighted by the length of training

1,950

No. of persons provided with technical advice

25

Quality

% of trainees who rate the training course as good or better

81%

% 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

81%

Financial

Extension Services

6,921,000

J.3. CEBU TECHNOLOGICAL UNIVERSITY

(CEBU STATE COLLEGE OF SCIENCE AND TECHNOLOGY)

STRATEGIC OBJECTIVES

MANDATE

The Cebu Technological University shall primarily provide advanced professional and technical instruction for special purposes, advanced studies in industrial trade, agriculture, fishery, forestry, aeronautics and land-based programs, arts and sciences, health sciences, information technology and other relevant fields of study.

VISION

To be the center of excellence and development in research, instruction, production and extension services for progressive leadership transcending global, technological, business and industry-driven education

MISSION

The Cebu Technological University (CTU) shall undertake research, production and extension services, and provide progressive leadership across the areas of specialization for global empowerment.

KEY RESULT AREAS

1. Transparent, accountable, and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive and sustained economic growth
4. Just and lasting peace and the rule of law
5. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

Provide financial resources that is responsive to the needs of the university in its pursuit of producing quality technological/vocational graduates which can address to the manpower requirements of the region. Develop a budget that supports the scholastic endeavors of the university focusing on the five (5) Key Result Areas of the administration and the CHED Road Map for Higher Education.

ORGANIZATIONAL OUTCOME

Prepare a budget that is responsive to the needs of the CTU Academic community in its walk towards academic excellence as provided in the CHED Road Map for Higher Education. Prudent implementation of the budget giving emphases to the academic requirements, monetary and other non-monetary benefits of the students, the faculty and non-faculty employees to achieve a balanced and satisfied community of scholars, learners and workers.

New Appropriations, by Program/Project

=====

		<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 49,777,000	P 23,704,000	P	P 73,481,000
200000000	Support to Operations	12,491,000	9,739,000		22,230,000
300000000	Operations	202,755,000	113,880,000		316,635,000
	MFO 1: Higher Education Services	194,956,000	82,647,000		277,603,000
	MFO 2: Advanced Education Services	6,225,000	9,387,000		15,612,000
	MFO 3: Research Services	999,000	11,972,000		12,971,000
	MFO 4: Technical Advisory Extension Services	575,000	9,874,000		10,449,000
	Total Programs	265,023,000	147,323,000		412,346,000

PROJECT(S)

400000000	Locally-Funded Project(s)			2,300,000	2,300,000
Total, Project(s)				2,300,000	2,300,000
TOTAL NEW APPROPRIATIONS		P	265,023,000	P	147,323,000
				P	2,300,000
				P	414,646,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 265,023,000	P 147,323,000	P 2,300,000	P 414,646,000
Region VII - Central Visayas	265,023,000	147,323,000	2,300,000	414,646,000
TOTAL NEW APPROPRIATIONS	P 265,023,000	P 147,323,000	P 2,300,000	P 414,646,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Strategic planning, training and development

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity	
Total number of graduates	4,123
Quality	
% 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	60%
% of programs accredited at Level 1, 2, 3, 4	60%
Timeliness	
% of graduates who finished academic program according to the prescribed timeframe	97%
Financial	
Higher Education Services	239,856,000

MFO 2: ADVANCED EDUCATION SERVICES

Quantity	
Total number of graduates	2,573
Quality	
% of graduates engaged in employment within 6 months of graduation	95%
Timeliness	
% of students who rate timeliness of education delivery/supervision as good or better	85%
Financial	
Advanced Education Services	15,681,000

MFO 3: RESEARCH SERVICES

Quantity	
No. of research studies completed	75
Quality	
% of research projects completed in the last 3 years	100%

% of research outputs published in a recognized journal or submitted for patenting or patented	100%
Timeliness	
% of research projects completed within the original project timeframe	100%
Financial	
Research Services	13,061,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Quantity	
No. of persons trained weighted by the length of training	16,644
No. of persons provided with technical advice	5,200
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	10,196,000

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
 =====

		<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
 =====

		<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
 =====

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

J.5. SQUIJOR STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The Siquijor State College provides effective and excellent higher and technical-vocational education through instruction, research, extension and production services. It serves as catalyst and partner for local, regional and national growth and development.

VISION

Siquijor State College as the center of excellence in higher and technical-vocational education in the province of Siquijor.

MISSION

To provide effective and excellent higher and technical-vocational education in the different areas through instruction, research, extension and production and serve as catalyst and partner for local, regional and national growth and development.

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

Welfare of local communities improved

New Appropriations, by Program/Project

=====

		<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 8,730,000	P 3,176,000		P 11,906,000
300000000	Operations	24,455,000	18,736,000		43,191,000
	MFO 1: Higher Education Services	22,010,000	17,497,000		39,507,000
	MFO 2: Research Services	2,445,000	1,239,000		3,684,000
	Total Programs	33,185,000	21,912,000		55,097,000
	TOTAL NEW APPROPRIATIONS	P 33,185,000	P 21,912,000		P 55,097,000

New Appropriations, by Central/Regional Allocation

=====

		<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 33,185,000	P 21,912,000		P 55,097,000
	Region VII - Central Visayas	33,185,000	21,912,000		55,097,000
	TOTAL NEW APPROPRIATIONS	P 33,185,000	P 21,912,000		P 55,097,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Strategic planning, training and development

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity

Total number of graduates

321

Quality

% of total graduates that are in priority courses

80%

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

passing across all disciplines covered by the SUC

75%

% of programs accredited at Level 1, 2, 3, 4

85%

Timeliness

% of graduates who finished academic program according to the prescribed timeframe

80%

Financial

Higher Education Services

25,576,000

MFO 2: RESEARCH SERVICES

Quantity

No. of research studies completed

7

Quality

% of research projects completed in the last 3 years

33%

% of research outputs presented in local, regional, national or international fora

33%

Timeliness

% of research projects completed within the original project timeframe

33%

Financial

8,526,000

K. REGION VIII - EASTERN VISAYAS**K.1. EASTERN SAMAR STATE UNIVERSITY****(EASTERN SAMAR STATE COLLEGE)****STRATEGIC OBJECTIVES****MANDATE**

The Eastern Samar State University provides advanced education, higher technological, professional instruction in the fields of industry, computer and information technology, and other fields of study. It also promotes research and extension services, and provides progressive leadership in its areas of specialization.

VISION

A dynamic center of excellence for the holistic development of the Filipino towards national progress and global competitiveness

MISSION

The university shall provide advanced education, higher technological, professional instruction and training in the fields of industry, computer and information technology, forestry and environmental sciences, agriculture and veterinary medicine, fisheries, medicine and related sciences, engineering, education, law, arts and sciences, and other related fields of study. It shall also promote research and extension services, and provide progressive leadership in its areas of specialization.

KEY RESULT AREAS

1. Transparent, accountable and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive, and sustained economic growth
4. Integrity of the environment and climate change adaptation and mitigation

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

=====

		<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 31,365,000	P 9,790,000		P 41,155,000
300000000	Operations	153,477,000	41,124,000		194,601,000
	MFO 1: Higher Education Services	152,034,000	35,985,000		188,019,000
	MFO 2: Advanced Education Services	1,293,000	860,000		2,153,000
	MFO 3: Research Services	100,000	2,474,000		2,574,000
	MFO 4: Technical Advisory Extension Services	50,000	1,805,000		1,855,000

Total Programs	184,842,000	50,914,000	235,756,000
TOTAL NEW APPROPRIATIONS	P 184,842,000	P 50,914,000	P 235,756,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

REGION	Personnel	Maintenance	Capital	Total
	Services	and Other Operating Expenses	Outlays	
Regional Allocation	P 184,842,000	P 50,914,000		P 235,756,000
Region VIII - Eastern Visayas	184,842,000	50,914,000		235,756,000
TOTAL NEW APPROPRIATIONS	P 184,842,000	P 50,914,000		P 235,756,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Achieve at least 95% of performance indicators of each MFO; programs and projects of the university which support the regional development thrusts and priorities and the five KRAs; and meet the good governance conditions under EO 80.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

	Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	1,939
Percentage of total number of graduates that are in priority courses	
% of total number of Graduates that are in priority courses	43%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by SUC	
Ave. passing percentage of licensure exams by the SUC graduates/national ave.	
% passing across all disciplines covered by SUC	43%
Percentage of Programs accredited at:	
Level 1	37%
Level 2	40%
Level 3	37%
Level 4	-
Percentage of graduates who finished academic program according to prescribed timeframe	
% of graduates who finished academic program according to prescribed timeframe	70%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total Number of Graduates	130
Percentage of graduates engaged in employment within 6 months of graduation	
% of graduates engaged in employment within 6 months of graduation	95%
Percentage of students who rate timeliness of education delivery/supervision as good as better	
% of students who rate timeliness of education delivery/supervision as good as better	75%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	

Number of research studies completed	60
Percentage of research projects completed in last 3 years	
% of research outputs published in a recognized journal or submitted for patenting or patented	68%
Percentage of research projects completed within the original project timeframe	
% of research projects completed within the original project timeframe	52%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	7,755
Number of persons provided with technical advice	
Number of persons provided with technical advice	5,739
Percentage of trainees who rate the training course as good or better	
% of trainees who rate the training course as good or better	84%
Percentage of clients who rate the advisory services as good or better	
% of clients who rate the advisory services as good or better	83%
Percentage of requests for training responded to within 3 days of request	
% of requests for training responded to within 3 days of request	78%
Percentage of requests for technical advice that are responded to within 3 days	
% of requests for technical advice that are responded to within 3 days	79%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

K.2. EASTERN VISAYAS STATE UNIVERSITY

(LEYTE INSTITUTE OF TECHNOLOGY)

STRATEGIC OBJECTIVES

MANDATE

The Eastern Visayas State University primarily provides advanced education, higher technological, professional instruction and training in trade, fishery, agriculture, forestry, science, education, commerce, agriculture, engineering and related courses. It undertakes research and extension services and provides progressive leadership in its areas of specialization and, according to its capabilities, carries out its objectives to meet the needs of the province of Leyte and the Eastern Visayas Region.

VISION

World class state university imbued with positive values in the professional and advanced technological fields for human development and progress

MISSION

Competent leaders, providing quality education and professional training in selected areas of specialization through instructional, research and extension services

KEY RESULT AREAS

1. Transparent, accountable, and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive and sustained economic growth
4. Integrity of the environment and climate change adaptation and mitigation

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

=====

		<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 24,475,000	P 19,660,000		P 44,135,000
300000000	Operations	162,561,000	34,813,000		197,374,000
	NFO 1: Higher Education Services	156,924,000	31,017,000		187,941,000
	NFO 2: Advanced Education Services	384,000	1,024,000		1,408,000
	NFO 3: Research Services	1,653,000	2,068,000		3,721,000
	NFO 4: Technical Advisory Extension Services	3,600,000	704,000		4,304,000
	Total Program	187,036,000	54,473,000		241,509,000
	TOTAL NEW APPROPRIATION	P 187,036,000	P 54,473,000		P 241,509,000

New Appropriations, by Central/Regional Allocation

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
	Regional Allocation	P 187,036,000	P 54,473,000		P 241,509,000
	Region VIII - Eastern Visayas	187,036,000	54,473,000		241,509,000
	TOTAL NEW APPROPRIATIONS	P 187,036,000	P 54,473,000		P 241,509,000

PERFORMANCE INFORMATION

KEY STRATEGIES

The university will be able to attain at least 90% of the targeted performance indicators thru an enhanced implementation of advanced and higher education services, production of more researches and wider linkages for extension services.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

=====

- MFO 1: HIGHER EDUCATION SERVICES**
Total number of graduates

Targets

=====

Total number of graduates	2,350
Percentage of total graduates that are in priority courses	
Percentage of total graduates that are in priority courses	75%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	75%
Percentage of programs accredited	
Level 1	31%
Level 2	12%
Level 3	6%
Percentage of graduates who finished academic program according to the prescribed timeframe % of graduates who finished academic program according to the prescribed timeframe	85%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	90
Percentage of graduates engaged in employment within 6 months of graduation % of graduates engaged in employment within 6 months of graduation	-
Percentage of students who rate timeliness of education delivery/supervision as good or better % of students who rate timeliness of education delivery/supervision as good or better	-
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	22
Percentage of research projects completed in the last 3 years For Levels 3-4 for SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented (Published)	80%
Percentage of research projects completed within the original project framework Percentage of research projects completed within the original project framework	80%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. persons trained weighted by the length of training	
No. persons trained weighted by the length of training	1,700
No. of persons provided with technical advice	
No. of persons provided with technical advice	100
Percentage of trainees who rate the training course as good or better. % of trainees who rate the training course as good or better.	75%
Percentage of clients who rate the advisory services as good better % of clients who rate the advisory services as good better	70%
Percentage of request for training responded to within 3 days of request % of request for training responded to within 3 days of request	70%
Percentage of requests for technical advice that are responded to within 3 days % of requests for technical advice that are responded to within 3 days	75%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better % of persons who receive training or advisory services who rate timeliness of service delivery as good or better	70%

K.3. LEYTE NORMAL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The Leyte Normal University provides higher professional and special instruction for special purposes and promote research and extension services, advanced studies and progressive leadership in education and other related fields.

VISION

A center of excellence in teacher education, arts and sciences, and management development

MISSION

To provide higher professional and special instructions for special purposes and promote research and extension services, advanced studies and progressive leadership in education and other related fields as may be relevant and to offer undergraduate and graduate courses in the field of education and other related degree courses as the Board of Regents may deem necessary to carry out its objectives

KEY RESULT AREAS

1. Transparent, accountable, and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive, and sustained economic growth
4. Just and lasting peace and the rule of law
5. Integrity of the environment and climate change adaptation and mitigation

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

		<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 17,781,000	P 13,598,000		P 31,379,000	
200000000	Support to Operations	8,809,000	600,000		9,409,000	
300000000	Operations	58,411,000	36,691,000		95,102,000	
	MFO 1: Higher Education Services	55,843,000	31,700,000		87,543,000	
	MFO 2: Advanced Education Services	1,354,000	1,440,000		2,794,000	
	MFO 3: Research Services	690,000	1,920,000		2,610,000	
	MFO 4: Technical Advisory Extension Services	524,000	1,631,000		2,155,000	
	Total Programs	85,001,000	50,889,000		135,890,000	
	TOTAL NEW APPROPRIATIONS	P 85,001,000	P 50,889,000		P 135,890,000	
		-----			-----	

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 85,001,000	P 50,889,000		P 135,890,000
Region VIII - Eastern Visayas	85,001,000	50,889,000		135,890,000
TOTAL NEW APPROPRIATIONS	P 85,001,000	P 50,889,000		P 135,890,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Enhanced instruction in advanced and higher education thru various faculty development program and encourage faculty to conduct researches that will serve as basis for community extension programs of the university

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

Targets
=====

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,200
Total number of graduates	1,200
Percentage of total graduates that are in priority courses	78%
Percentage of total graduates that are in priority courses	78%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	88%/51%
Percentage of programs accredited	
Level 1	15%
Level 2	4%
Level 3	58%
Level 4	12%
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribe timeframe	95%

MFO 2: ADVANCED EDUCATION SERVICES

Total Number of graduates	
Number of graduates	44
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of graduates engaged in employment within 6 months of graduation	10%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
% of students who rate timeliness of education delivery/supervision as good or better	91%

MFO 3: RESEARCH SERVICES

No. of research studies completed	
No. of research studies completed	40
Number of research projects completed in the last 3 years	
For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	90%
Percentage of research projects completed within the original project timeframe	

Percentage 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	
No. of persons trained weighted by the length of training	336,046
No. of persons provided with technical advice	
No. of persons provided with technical advice	30
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of requests	
Percentage of requests for training responded to within 3 days	100%
Percentage of requests for technical advice that are responded to within 3 days	
Percentage of requests for technical advice that are responded to within 3 days	90%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%

K.4. NAVAL STATE UNIVERSITY

(NAVAL INSTITUTE OF TECHNOLOGY)

STRATEGIC OBJECTIVES

MANDATE

The Naval State University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of arts and sciences, education, agriculture, fishery, forestry, maritime education, information and communications technology, engineering, tourism and other related fields of study. It shall also undertake research and extension services, and provide progressive leadership in its areas of specialization. The university shall also provide advanced and higher education, professional instruction and training in the fields of nursing and health sciences, business and entrepreneurship.

VISION

By the year 2020, Naval State University is a globally competitive state university imbued with positive values and contributory to sustainable development and progress.

MISSION

To generate world-class graduates equipped with quality education, professional training and relevant skills in maritime education, engineering, arts and sciences and other health related programs, tourism, education, ICT, criminology, business and entrepreneurship, agriculture, fishery and forestry through instruction, research, extension and production services

KEY RESULT AREAS

1. Transparent, accountable, and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive, and sustained economic growth
4. Just and lasting peace and the rule of law
5. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

Enhanced Knowledge and Skills, Attitudes and Values of Filipinos to Lead Productive Lives

ORGANIZATIONAL OUTCOME

1. Globally Competitive Public Higher Education Graduates

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2. New Knowledge and Technologies Generated and Disseminated
3. Welfare of Local Communities Improved

New Appropriations, by Program/Project
 =====

		<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 13,738,000	P 9,879,000		P 23,617,000
200000000	Support to Operations	48,000	1,189,000		1,237,000
300000000	Operations	58,949,000	24,444,000		83,393,000
	MFO 1: Higher Education Services	37,169,000	18,082,000		55,251,000
	MFO 2: Advanced Education Services	100,000	1,532,000		1,632,000
	MFO 3: Research Services	21,480,000	2,520,000		24,000,000
	MFO 4: Technical Advisory Extension Services	200,000	2,310,000		2,510,000
Total Programs		72,735,000	35,512,000		108,247,000
TOTAL NEW APPROPRIATIONS		P 72,735,000	P 35,512,000		P 108,247,000

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

		<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 72,735,000	P 35,512,000		P 108,247,000
	Region VIII - Eastern Visayas	72,735,000	35,512,000		108,247,000
TOTAL NEW APPROPRIATIONS		P 72,735,000	P 35,512,000		P 108,247,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Excellence in instruction
2. Adequate and sustainable resource generation

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

MFO 1: HIGHER EDUCATION SERVICES
 Total Number of Graduates

Targets
 =====

Total Number of Graduates	1,647
Percentage of total graduates that are in priority courses	
Maritime Education	36.82%
Teacher Education	15.66%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	
Engineering Programs	60%
Teacher Education	60%
Maritime Education	70%
Criminologist	50%
Nursing	60%
Bachelor of Science in Forestry	80%
Bachelor of Science in Agriculture	80%
Bachelor of Secondary Education	85%
Percentage of programs accredited at:	
Level 1	20%
Level 2	8%
Level 3	4%
Level 4	-
Percentage of graduates who finished academic program according to the prescribe timeframe	
% of graduates who finished academic program according to the prescribe timeframe	-
MFO 2: ADVANCED EDUCATION SERVICES	
Total Number of Graduates	
Total Number of Graduates	124
Percentage of graduates engaged in employment within 6 months of graduation	
% of graduates engaged in employment within 6 months of graduation	98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
% of students who rate timeliness of education delivery/supervision as good or better	-
MFO 3: RESEARCH SERVICES	
Number of Research studies completed	
Number of Research studies completed	65
Percentage of research projects completed in the last 3 years	
For Levels 3-4 SUC: % of research outputs published in a recognized journal or submitted for patenting or patented.	5%
Percentage of research projects completed within the original project timeframe	
% of research projects completed within the original project timeframe	-
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	500
Number of persons provided with technical advice	
Number of persons provided with technical advice	750
Percentage of trainees who rate the training course as good or better	
% of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	
% of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of request	
% of requests for training responded to within 3 days of request	-
Percentage of requests for technical advice that are responded to within 3 days	
% of requests for technical advice that are responded to within 3 days	-
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	-

K.5. NORTHWEST SAMAR STATE UNIVERSITY

(TIBURCIO TANCINCO MEMORIAL INSTITUTE OF SCIENCE AND TECHNOLOGY AND SAMAR STATE COLLEGE OF AGRICULTURE AND FORESTRY)

STRATEGIC OBJECTIVES

MANDATE

The Northwest Samar State University shall primarily provide advanced education, higher technological, professional instruction and training in trade, fishery, agriculture, science, education, commerce, engineering, forestry, nautical courses and other related fields. It shall also undertake research and extension services and provide progressive leadership in its area of specialization.

VISION

A provider of relevant and quality education to a society where citizens are competent, skilled, dignified and community oriented

MISSION

An academic institution providing technological, professional, research and extension programs to form principled men and women of competencies and skills responsive to local and global development needs

KEY RESULT AREAS

1. Transparent, accountable, and participatory Governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive, and sustained economic growth
4. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

Poverty alleviation, hastening the pace of innovation, creating new knowledge and functional skills and increasing the productivity of the workplace and the dynamism of community

ORGANIZATIONAL OUTCOME

Enhanced social development thru education, research and extension

New Appropriations, by Program/Project

=====

		<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 13,989,000	P 5,415,000		P 19,404,000
200000000	Support to Operations		800,000		800,000
300000000	Operations	57,743,000	19,566,000		77,309,000
	MFO 1: Higher Education Services	55,288,000	17,197,000		72,485,000
	MFO 2: Advanced Education Services	412,000	560,000		972,000
	MFO 3: Research Services	206,000	1,086,000		1,292,000
	MFO 4: Technical Advisory Extension Services	1,837,000	723,000		2,560,000
	Total Programs	71,732,000	25,781,000		97,513,000
	TOTAL NEW APPROPRIATIONS	P 71,732,000	P 25,781,000		P 97,513,000

=====

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

REGION	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 71,732,000	P 25,781,000		P 97,513,000
Region VIII - Eastern Visayas	71,732,000	25,781,000		97,513,000
TOTAL NEW APPROPRIATIONS	P 71,732,000	P 25,781,000		P 97,513,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Provide access to more affordable, good quality education for the poor and disadvantage students
2. Preparing students in the tertiary level and technological vocational education for productive employment
3. Providing non-formal education to unskilled workers, farmers and fish folks
4. Pursue aggressive R & D on industrial technology and climate change sensitive technologies, climate proof support facilities and climate responsive food production system

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

	<u>Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1,086
Percentage of total graduates that are in priority courses	20%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all discipline covered by the SUC	41%
Percentage of programs accredited	-
Level 1	-
Level 2	7.14%
Level 3	7.14%
Level 4	-
Percentage of graduates who finished academic program according to the prescribed timeframe	61%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	35
Percentage of graduates engaged in employment within 6 months of graduation	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	100%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	23
Percentage of research projects completed in the last 3 years	-

For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora	39%
Percentage of research projects completed within the original project timeframe	
% of research projects completed within the original project timeframe	91.30%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of Persons trained weighted by the length of training	
Number of Persons trained weighted by the length of training	1,630
Number of Persons provided with technical advice	
Number of Persons provided with technical advice	35
Percentage of trainees who rate the training course as good or better	
% of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services good or better	
% of clients who rate the advisory services good or better	85%
Percentage of requests for training responded to within 3 days of request	
% of requests for training responded to within 3 days of request	95%
Percentage of requests for technical advice that are responded to within 3 days	
% of requests for technical advice that are responded to within 3 days	60%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
% of requests for technical advice that are responded to within 3 days	85%

K.6. PALOMPON POLYTECHNIC STATE UNIVERSITY**(PALOMPON INSTITUTE OF TECHNOLOGY)****STRATEGIC OBJECTIVES****MANDATE**

The Palompon Polytechnic State University provides higher vocational, professional and technical instruction and training in maritime, trade and industrial education, other vocational and professional courses intended to uplift the potential and talents of the youth in its service area, and promotes research, advanced studies and progressive leadership in the fields of trade, technical, industrial and technological education, and for special purpose.

VISION

An institution of excellence committed to the education and training of globally competitive manpower for the maritime industry, educational institutions and the industrial world, and a leading partner in the enhancement of the quality of life of the people in the service area, the country and beyond

MISSION

A chartered state maritime and technological institution educates and trains competent and world-class seafarers, engineers, technologists, teachers, and other professionals who are imbued with moral and spiritual values and sincere commitment to serve God and the people

KEY RESULT AREAS

1. Transparent, accountable, and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive and sustained economic growth

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

=====

		<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 16,529,000	P 5,690,000		P 22,219,000
200000000	Support to Operations	524,000	280,000		804,000
300000000	Operations	55,865,000	11,966,000		67,831,000
	MFO 1: Higher Education Services	54,852,000	10,676,000		65,528,000
	MFO 2: Research Services	740,000	860,000		1,600,000
	MFO 3: Technical Advisory Extension Services	273,000	430,000		703,000
Total Programs		72,918,000	17,936,000		90,854,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			1,300,000	1,300,000
Total, Project(s)				1,300,000	1,300,000
TOTAL NEW APPROPRIATIONS		P 72,918,000	P 17,936,000	P 1,300,000	P 92,154,000

New Appropriations, by Central/Regional Allocation

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
	Regional Allocation	P 72,918,000	P 17,936,000	1,300,000	P 92,154,000
	Region VIII - Eastern Visayas	72,918,000	17,936,000	1,300,000	92,154,000
TOTAL NEW APPROPRIATIONS		P 72,918,000	P 17,936,000	1,300,000	P 92,154,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Focus on the five Key Results Areas of the Presidents' Social Contract to the Filipino people as laid out in the Executive Order No. 43 series of 2011 and as envisioned in the Philippine Development Plan.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS	Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Main Campus	684
Tabango Campus	100
Percentage of total graduates that are in priority courses	
Main Campus	85%
Tabango Campus	14%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC.	
Maritime Education	73%
Licensure Examination for Teachers (LET)	56%
Engineering	63%
Percentage of programs accredited at:	
Level 1	35%
Level 2	7%
Level 3	-
Level 4	17%
Percentage of graduates who finished academic program according to the prescribed timeframe	
Main Campus	85%
Tabango Campus	10%
MFO 2: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	25
Percentage of research projects completed in the last 3 years	
For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented.	33%
Percentage of research projects completed within the original project timeframe.	
% of research projects completed within the original project timeframe.	60%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	400
Number of persons provided with technical advice	
Number of persons provided with technical advice	210
Percentage of trainees who rate the training course as good or better	
% of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better.	
% of clients who rate the advisory services as good or better.	90%
Percentage of requests for training responded to within 3 days of request.	
% of requests for training responded to within 3 days of request.	58%
Percentage of requests for technical advice that are responded to within 3 days	
% of requests for technical advice that are responded to within 3 days	100%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	90%

K.7. SAMAR STATE UNIVERSITY

(SAMAR STATE POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The Samar State University shall primarily provide advanced instruction and professional training in the arts, philosophy, social

sciences, agriculture and fishery, forestry, science and technology, engineering, education, law and other related fields.

It shall also undertake research and extension services, and provide progressive leadership in its areas of specialization. (Section 2. RA 9313)

VISION

The university commits itself to the development of human potentials and the fortification of human conditions as subsumed in the fundamental matrix of life of the indigenous society and in the realities of global communities.

MISSION

The university shall primarily provide advanced instruction and professional training in the arts, philosophy, social sciences, agriculture and fishery, forestry, science and technology, engineering, education, law and other related fields.

It shall also undertake research and extension services, and provide progressive leadership in its areas of specialization. (Section 2. RA 9313).

KEY RESULT AREAS

1. Transparent, accountable, and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid inclusive and sustained economic growth

SECTOR OUTCOME

Human resources

ORGANIZATIONAL OUTCOME

1. Human resource development
2. Technologies generation
3. Technologies transferred

New Appropriations, by Program/Project

=====

		<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 20,058,000	P 6,063,000		P 26,121,000
200000000	Support to Operations	1,835,000	410,000		2,245,000
300000000	Operations	81,769,000	29,332,000		111,101,000
	NFO 1: Higher Education Services	80,951,000	27,602,000		108,553,000
	NFO 2: Advanced Education Services	400,000	530,000		930,000
	NFO 3: Research Services	418,000	900,000		1,318,000
	NFO 4: Technical Advisory Extension Services		300,000		300,000
Total Programs		103,662,000	35,805,000		139,467,000
TOTAL NEW APPROPRIATIONS		P 103,662,000	P 35,805,000		P 139,467,000
		=====	=====		=====

New Appropriations, by Central/Regional Allocation

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGION				
Regional Allocation	P 103,662,000	P 35,805,000		P 139,467,000
Region VIII - Eastern Visayas	103,662,000	35,805,000		139,467,000
TOTAL NEW APPROPRIATIONS	P 103,662,000	P 35,805,000		P 139,467,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Advanced and higher education
2. Generation of new knowledge-based resources through research capability activities
3. Provide technical advisory to service communities in the 2nd District of Samar

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

=====

	<u>Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	610
Percentage of total graduates that are in priority courses	
Percentage of total graduates that are in priority courses	73%
Average passing percentage of licensure exams by SUC graduates/national average percentage passing across all disciplines covered by the SUC	
Nursing	93%
Engineering	53%
Education	74%
Percentage of programs accredited	
Level 1	3%
Level 2	-
Level 3	3%
Level 4	-
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribed timeframe	73%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	66
Percentage of graduates engaged in employment within 6 months of graduation.	
Percentage of graduates engaged in employment within 6 months of graduation.	95.45%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	98.88%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	88%
Percentage of research projects completed in the last 3 years	
For Levels 3-4 SUCs: Percentage of research outputs published in a recognized	

journal or submitted for patenting or patented.	41.67%
Percentage of research projects completed within the original project timeframe	
Percentage of research projects completed within the original project timeframe	84%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	3,150
Number of persons provided with technical advice	
Number of persons provided with technical advice	934
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	81%
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory services as good or better	82%
Percentage of requests for training responded to within 3 days of request	
Percentage of requests for training responded to within 3 days of request	83%
Percentage of requests for technical advice that are responded to within 3 days	
Percentage of requests for technical advice that are responded to within 3 days	82%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better.	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better.	88%

K.8. SOUTHERN LEYTE STATE UNIVERSITY

(SOUTHERN LEYTE STATE COLLEGE OF SCIENCE AND TECHNOLOGY AND TOMAS OPPUS NORMAL COLLEGE)

STRATEGIC OBJECTIVES**MANDATE**

The Southern Leyte State University shall primarily provide advanced education, higher technological, professional instruction and training in trade, fishery, agriculture, forestry, science, education, commerce, engineering and related courses. It shall also undertake research and extension services, and provide progressive leadership in its areas of specialization.

VISION

The Southern Leyte State University shall be a globally competitive and values-motivated institution for social transformation.

MISSION

SLSU is dedicated to produce agents of change imbued with core values of competence, commitment, and spirituality and uphold excellence in instruction, research, extension, and production for sustainable socio-economic growth and development.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

1. Access to advanced studies for academic, professional and managerial competence toward an enhanced quality of life
2. Enhanced living condition thru sustainable livelihood training, extension and research applications

ORGANIZATIONAL OUTCOME

1. Production of globally competitive, competent professionals and entrepreneurs
2. Generation of research output and conduct of extension and community outreach programs

New Appropriations, by Program/Project
 =====

		<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 24,172,000	P 8,304,000		P 32,476,000
200000000	Support to Operations		624,000		624,000
300000000	Operations	101,194,000	36,201,000		137,395,000
	MFO 1: Higher Education Services	101,180,000	23,737,000		124,917,000
	MFO 2: Advanced Education Services	14,000	337,000		351,000
	MFO 3: Research Services		8,536,000		8,536,000
	MFO 4: Technical Advisory Extension Services		3,591,000		3,591,000
Total Programs		125,366,000	45,129,000		170,495,000
TOTAL NEW APPROPRIATIONS		P 125,366,000	P 45,129,000		P 170,495,000

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

		<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 125,366,000	P 45,129,000		P 170,495,000
	Region VIII - Eastern Visayas	125,366,000	45,129,000		170,495,000
TOTAL NEW APPROPRIATIONS		P 125,366,000	P 45,129,000		P 170,495,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Uphold quality instruction
2. Explore and sustain, diverse, commendable, and responsive RDE programs
3. Intensify production capability
4. Responsive and responsible student services
5. Model of efficient and effective support and delivery system

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

MFO 1: HIGHER EDUCATION SERVICES
 Total number of graduates

Targets
 =====

Total number of graduates	1,250
Percentage of total graduates that are in priority courses	
Percentage of total graduates that are in priority courses	85%
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC.	
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC.	60%
Percentage of programs accredited at:	
Level 1	43%
Level 2	27%
Level 3	17%
Level 4	17%
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribe Timeframe	85%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	110
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of graduates engaged in employment within 6 months of graduation	78%
Percentage of students who rate timeliness of education delivery/supervision as good or better.	
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	80
Percentage of research projects completed in the last 3 years.	
For Levels 1-2 SUCs: Percentage of research outputs presented in local, regional, national or international fora	80%
Percentage of research projects completed within the original project timeframe.	
Percentage of research projects completed within the original project timeframe	88%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons provided with technical advice	
Number of persons provided with technical advice	11,000
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory services as good or better	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better.	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better.	80%

K.9. UNIVERSITY OF EASTERN PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE

The University of Eastern Philippines shall primarily give technical and professional training, advanced instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of scientific and technological researches

VISION

The University of Eastern Philippines, a world-class institution.

MISSION

The development of the learners into efficient and effective accelerators of progress, serving the region with an agro-industrial economy propelled by an empowered and peace-loving people living in an ecologically-balanced environment, embodying honesty, nationalism and commitment to service through responsive researches, relevant instruction, people-centered extension programs, and enterprising production for sustainable development

KEY RESULT AREAS

1. Transparent, accountable, and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

1. Achieve excellence in teaching and learning
2. Create education pathways to prepare people for life and work
3. Provide equitable access to educational opportunities

ORGANIZATIONAL OUTCOME

Leadership style, performance, creativity and productivity in instruction, reseach, extension, and production

New Appropriations, by Program/Project

=====

		<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 41,601,000	P 17,170,000	P	P 58,771,000
200000000	Support to Operations	4,519,000	1,832,000		6,351,000
300000000	Operations	172,080,000	41,050,000		213,130,000
	MFO 1: Higher Education Services	157,461,000	36,942,000		194,403,000
	MFO 2: Advanced Education Services	3,336,000	137,000		3,473,000
	MFO 3: Research Services	8,026,000	2,526,000		10,552,000
	MFO 4: Technical Advisory Extension Services	3,257,000	1,445,000		4,702,000
	Total Programs	218,200,000	60,052,000		278,252,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			300,000	300,000
	Total, Project(s)			300,000	300,000
	TOTAL NEW APPROPRIATIONS	P 218,200,000	P 60,052,000	P 300,000	P 278,552,000

New Appropriations, by Central/Regional Allocation

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 218,200,000	P 60,052,000	P 300,000	P 278,552,000
Region VIII - Eastern Visayas	218,200,000	60,052,000	300,000	278,552,000
TOTAL NEW APPROPRIATIONS	P 218,200,000	P 60,052,000	P 300,000	P 278,552,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Develop and improve a culture of excellence and innovation

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,871
Percentage of total graduates that are in priority courses	100%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC.	
Ave. passing Percentage of licensure exams by the SUC graduates/national ave. passing across all disciplines covered by the SUC.	93%
Percentage of programs accredited	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	60%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	110
Percentage of graduates engaged in employment within 6 months of graduation	40%
Percentage of students who rate the timeliness of education delivery/supervision as good or better	97%

MFO 3: RESEARCH SERVICES

No. of research studies completed	65
Percentage of research projects completed in 3 years: For Levels 3-4 SUCs: % of research outputs published by a recognized journal or submitted for patenting or patented	45%
Percentage of research projects completed within the original project timeframe	55%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	3,700
No. of persons provided with technical advice	

No. of persons provided with technical advice	100
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	97%
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory services as good or better	96%
Percentage of requests for training responded to within 3 days of request	
Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	
Percentage of requests for technical advice that are responded to within 3 days	70%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	70%

K.10. VISAYAS STATE UNIVERSITY

(LEYTE STATE UNIVERSITY)

STRATEGIC OBJECTIVES

MANDATE

The Visayas State University is mandated to provide higher professional instructions and training in science and technology, especially in the fields of agriculture, including allied sciences, and industry, implementation programs for advanced studies, research, extension services and progressive leadership in all fields of agriculture and allied sciences.

VISION

The premier university of science and technology in the Visayas

MISSION

Provide excellent instruction, conduct relevant research and foster community engagement that produce highly competent graduates necessary for the development of 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. Efficient and transparent government service
2. High demand of the majority of graduates for employment and for undertaking other business ventures
3. Poverty alleviation
4. Reduction of environmental destruction and wastage

New Appropriations, by Program/Project

=====

		<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 56,551,000	P 24,445,000		P 80,996,000
200000000	Support to Operations	12,710,000	2,182,000		14,892,000
300000000	Operations	219,905,000	76,947,000		296,852,000
	MFO 1: Higher Education Services	181,518,000	50,282,000		231,800,000
	MFO 2: Advanced Education Services	5,673,000	2,547,000		8,220,000
	MFO 3: Research Services	25,846,000	19,106,000		44,952,000
	MFO 4: Technical Advisory Extension Services	6,868,000	5,012,000		11,880,000
	Total Programs	289,166,000	103,574,000		392,740,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			2,200,000	2,200,000
	Total, Project(s)			2,200,000	2,200,000
	TOTAL NEW APPROPRIATIONS	P 289,166,000	P 103,574,000	P 2,200,000	P 394,940,000
New Appropriations, by Central/Regional Allocation					

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
	Regional Allocation	P 289,166,000	P 103,574,000	P 2,200,000	P 394,940,000
	Region VIII - Eastern Visayas	289,166,000	103,574,000	2,200,000	394,940,000
	TOTAL NEW APPROPRIATIONS	P 289,166,000	P 103,574,000	P 2,200,000	P 394,940,000
PERFORMANCE INFORMATION					
KEY STRATEGIES					

- Strengthen existing degree programs by upgrading the competency and capability of academic staff and updating the facilities of the university including its library collections to produce quality graduates;
- Develop, package and implement winning proposals that address need-driven gaps and relevant issues to include extension component;
- Establish and create additional infrastructures and facilities to accommodate the needs of the students, faculty, staff and stakeholders;
- Generate income by investing in new joint ventures with private and public entities and promote the university as an eco-tourism destination and venue for events and other special occasions.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	
Total number of graduates	905
Percentage of total graduates that are in priority courses.	
Percentage of total graduates that are in priority courses.	75%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	134%
Percentage of programs accredited	
Level 2	37%
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribed timeframe.	70%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	
Total number of graduates	45
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of graduates engaged in employment within 6 months of graduation	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better.	84.40%

MFO 3: RESEARCH SERVICES

Number of research studies completed	
Number of research studies completed	90
Percentage of research projects completed in the last 3 years.	
For Levels 3-4 of SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented.	90%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	21,550
Number of persons provided with technical advice	
Number of persons provided with technical advice	5,180
Percentage of trainees who rated the training course as good or better	
Percentage of trainees who rated the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory services as good or better	89%
Percentage of requests for training responded to within 3 days of request	
Percentage of requests for training responded to within 3 days of request	92%
Percentage of requests for technical advice that are responded to within 3 days	
Percentage of requests for technical advice that are responded to within 3 days	90%
Percentage of persons who receive training or advisory services who rate timeliness or service delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness or service delivery as good or better	90%

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

		<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>		
PROGRAMS					
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

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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

=====

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%
MFO 2: RESEARCH SERVICES	
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%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
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%

L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

(JOSE RIZAL MEMORIAL STATE COLLEGE)

STRATEGIC OBJECTIVES**MANDATE**

The JRMSU shall primarily provide advanced education, higher technological, professional instruction and training in arts and sciences, philosophy, literature, mass communication, teacher education, industrial and information technology, hotel and restaurant management, tourism, medicine, nursing and allied health sciences, criminology, geology, public administration, business and accountancy, law, non-traditional courses and other relevant fields of study. It shall also undertake research and extension services and provide progressive leadership in all of its areas of specialization.

VISION

Jose Rizal Memorial State University envisions becoming a center of excellence among institutions of higher learning in the local, national and global arena.

MISSION

Jose Rizal Memorial State University pledges itself to deliver effective and efficient services along instruction, research, extension and production. It commits itself to provide advanced quality professional, technical and technological training with the aim of producing skilled, self-renewed and globally competitive individuals.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge, skills, attitudes and values of Filipino to lead productive lives

ORGANIZATIONAL OUTCOME

1. Globally competitive higher education graduates;
2. New knowledge and technologies generated and disseminated; and
3. Welfare of local communities improved.

New Appropriations, by Program/Project

=====

		<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 31,768,000	P 6,042,000	P	37,810,000
300000000	Operations	114,438,000	74,169,000		188,607,000
	MFO 1: Higher Education Services	114,438,000	68,457,000		182,895,000
	MFO 2: Research Services		4,357,000		4,357,000
	MFO 3: Technical Advisory Extension Services		1,355,000		1,355,000
	Total, Programs	P 146,206,000	P 80,211,000		226,417,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			223,000	223,000
	Total, Project(s)			223,000	223,000
	TOTAL NEW APPROPRIATIONS	P 146,206,000	P 80,211,000	P 223,000	P 226,640,000

New Appropriations, by Central/Regional Allocation

=====

		<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 146,206,000	P 80,211,000	P 223,000	P 226,640,000
	Region IX - Zamboanga Peninsula	146,206,000	80,211,000	223,000	226,640,000
	TOTAL NEW APPROPRIATIONS	P 146,206,000	P 80,211,000	P 223,000	P 226,640,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Cascading of targets to the five campuses of JRMSU System; Requiring the campuses to submit monthly reports; giving assistance to respective campus upon report of issues during the monthly MANCOM; and quarterly monitoring and evaluation of campus performance.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

	Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total Number of Graduates	1,790
Percentage of Total Graduates that are in Priority Courses	84%
Average Passing Percentage of Licensure Exams by the SUC Graduates/National	
Average Percentage Passing Across all Disciplines Covered by the SUC	59%
Percentage of Programs Accredited	70%
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	75%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
Number of Research Studies Completed	74
Percentage of Research Projects Completed in the last 3 Years (2011=78%(39/50); 2012=110%(66/60); 2013=110%(76/69)	99.33%
Percentage of Research Outputs presented in Local, Regional, National or International Fora	110% (58/54)
Percentage of Research Projects Completed within the Original Project Timeframe	100% (74/74)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of Persons Trained Weighted by the Length of Training	3,000 trainees/ 331 days
Number of Persons Provided with Technical Advice Training	135
Percentage of Trainees who Rate the training Course as Good or Better	95%
Percentage of Clients who Rate the Advisory Services as Good or Better	95%
Percentage of Request for Training responded to within 3 days of Request	95%
Percentage of Request for Technical Advice that are responded to within 3 days	95%
Percentage of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better	95%

L.3. WESTERN MINDANAO STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The WMSU shall serve as an instrument for the promotion of socio-economic advancement of the various cultural communities. It shall absorb non-chartered tertiary institutions within their respective provinces in coordination with CHED and in consultation with the DDM, and offer them needed programs or courses, to promote and carry out equal access to educational opportunities mandated by the Constitution.

VISION

The Western Mindanao State University shall be the Center of Excellence and leading institution in human resource development and research in the country and the ASEAN region with international recognition.

MISSION

To educate and produce well-trained, development-oriented and forward-looking professional and technical manpower for the socio-economic, political and technological development of the Philippines. It shall endeavor to expand the frontiers of knowledge and its uses to society through research in technology, the natural resources, physical and social sciences

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Human resource development thru quality education

ORGANIZATIONAL OUTCOME

Improved quality delivery of educational, research and extension services

New Appropriations, by Program/Project

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support	P 38,641,000	P 38,106,000		P 76,747,000
200000000 Support to Operations	1,413,000	546,000		1,959,000
300000000 Operations	212,180,000	90,393,000		302,573,000
	-----	-----		-----
MFO 1: Higher Education Services	207,828,000	82,107,000		289,935,000
MFO 2: Research Services	2,967,000	4,379,000		7,346,000
MFO 3: Technical Advisory Extension Services	1,385,000	3,907,000		5,292,000
	-----	-----		-----
Total, Programs	252,234,000	P 129,045,000		381,279,000
	-----	-----		-----
TOTAL NEW APPROPRIATIONS	P 252,234,000	P 129,045,000		P 381,279,000
	=====	=====		=====

New Appropriations, by Central/Regional Allocation

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	

REGION

Regional Allocation	P 252,234,000	P 129,045,000	P 381,279,000
Region IX - Zamboanga Peninsula	252,234,000	129,045,000	381,279,000
TOTAL NEW APPROPRIATIONS	P 252,234,000	P 129,045,000	P 381,279,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

Timely execution of programs and projects thru monitoring pre-implementation/preparation activities.

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

Provision of Higher Education Services

Total Number of Graduates	3,922
Percentage of Total Graduates that are in Priority Courses	45%
Average Passing Percentage of Licensure Exams by the SUC Graduates/National	49%
Average Percentage Passing Across all Disciplines Covered by the SUC	7% (Level 2)
Percentage of Graduates Accredited	
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	43%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of Research Studies Completed	10
Percentage of Research Projects Completed in the last 3 Years	69%
Percentage of Research Projects Completed within the Original Project Timeframe	111% (10/9)

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of Persons Trained Weighted by the Length of Training (Technical/Vocational)	12,342
Number of Persons Trained Weighted by the Length of Training(Continuing Education for Professionals	8,954
Number of Persons Provided with Technical Advice Training	92
Percentage of Trainees who Rate the Training Course as Good or Better	90%
Percentage of Clients who Rate the Advisory Services as Good or Better	90%
Percentage of Request for Training responded to within 3 days of Request	90%
Percentage of Request for Technical Advice that are responded to within 3 days	100%
Percentage of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better	90%

L.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE**STRATEGIC OBJECTIVES****MANDATE**

The College shall primarily provide advanced instruction and professional training in science and technology and other related

fields, undertake research and extension services, and provide progressive leadership in the region.

VISION

A premier institution of higher learning in arts, science and technology, maritime, teacher-education and other fields.

MISSION

Provide effective and efficient services through advanced technological studies and researches for the empowerment of the nation's human resources.

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 good quality public higher education graduates;
2. New knowledge and technologies generated and disseminated; and
3. Welfare of local communities improved.

New Appropriations, by Program/Project

		<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 14,559,000	P 5,905,000		P 20,464,000
300000000	Operations	46,878,000	16,453,000		63,331,000
	MFO 1: Higher Education Services	46,878,000	15,753,000		62,631,000
	MFO 2: Research Services		400,000		400,000
	MFO 3: Technical Advisory Extension Services		300,000		300,000
Total, Programs		P 61,437,000	P 22,358,000		83,795,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			3,023,000	3,023,000
Total, Project(s)				3,023,000	3,023,000
TOTAL NEW APPROPRIATIONS		P 61,437,000	P 22,358,000	P 3,023,000	P 86,818,000

New Appropriations, by Central/Regional Allocation

		<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	61,437,000	P	22,358,000	P	3,023,000	P	86,818,000
Region IX - Zamboanga Peninsula		61,437,000		22,358,000		3,023,000		86,818,000
TOTAL NEW APPROPRIATIONS	P	61,437,000	P	22,358,000	P	3,023,000	P	86,818,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

Immediate and multi-approach towards program, activity and projects implementation, strengthening of career guidance, intensifying review sessions, continuous curriculum review, continuous program accreditation, prioritizing research output and upgrading of facilities and equipment.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total Number of Graduates	1,005
Percentage of Total Graduates that are in Priority Courses	100% (1,005/1,005)
Average Passing Percentage of Licensure Exams by SUC Graduates/National	
Average Percentage Passing Across All Disciplines covered by SUC	31% / 42.19%
Percentage of Programs Accredited (Candidate Status)	4.17% (1/24)
Percentage of Programs Accredited (Level 1)	25% (6/24)
Percentage of Programs Accredited (Level 2)	33.33% (8/24)
Percentage of Programs Accredited (ISO 9001-2008 Re-Certified effective August (2012)	4.17% (1/24)
Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe	53% (1,005/1,896)

MFO 2: RESEARCH SERVICES

Conduct of Research Services

No. of Research Studies Completed	22
Percentage of Research Projects Completed in the last 3 years	74.58% (13.67/18.33)
Percentage of Research Outputs Presented in Local, Regional, National or International Fora	81.82% (18/22)
Percentage of Research Projects Completed within the Original Project Timeframe	81.82% (18/22)

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of Persons Trained Weighted by the Length of Training	1,800
No. of Persons Provided with Technical Advice	85
Percentage of Trainees who Rate the Training Course as Good/Better	100% (810/810)
Percentage of Clients who Rate the Advisory Service as Good/Better	100% (85/85)
Percentage of Request for Training Responded to within 3 days of request	100% (9/9)
Percentage of Request for Technical Advice that are Responded to within 3 days	23.53% (20/85)
Percentage of Persons Who Receive Training or Advisory Services Who Rate Timeliness of Service Delivery as Good or Better	100% (810)

L.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

The ZSCNST shall provide the necessary leadership in professional and technical instruction in fisheries, maritime technology, marine sciences and development management in line with the manpower requirement and other development needs of Western Mindanao and neighboring regions. The ZSCNST shall offer undergraduate and graduate courses in fisheries, maritime technology, marine sciences, computer technology and development management as well as technical/vocational courses relevant to the needs of fisheries, maritime and other marine resource based industries. It shall provide research in fisheries, marine sciences, and in related agribusiness concerns. (Section 3, P. D. No. 2020)

VISION

A Learning Institution that transforms individuals into Globally Competitive Human Capital in Fisheries, Maritime and Information Technology, Pedagogy and Industries for the Rational Management of Aquatic Resources.

MISSION

Generate and Manage Knowledge in the Institution's Academic Disciplines, Produce Ecologically-conscious Professionals, Provide Leadership in the Sustainable Development of Aquatic EcoSystems, and Contribute to the Improvement of the Quality of Life of the People.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

- Provision of programs and services that will address:
 (a) Human development and poverty reduction
 (b) Good governance and anti-corruption, and to a certain extent
 (c) Climate change adaptation

ORGANIZATIONAL OUTCOME

Implementation of accredited academic programs in mandated areas, relevant research programs and projects and engagement in meaningful community service.

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 26,833,000	P 6,924,000	P	33,757,000
300000000	Operations	51,821,000	19,796,000		71,617,000
	NFO 1: Higher Education Services	51,496,000	17,708,000		69,204,000

NFO 2: Research Services	325,000	1,183,000	1,508,000
NFO 3: Technical Advisory Extension Services		905,000	905,000
Total, Programs	P 78,654,000	P 26,720,000	105,374,000
PROJECT(S)			
400000000 Locally-Funded Project(s)		1,223,000	1,223,000
Total, Project(s)		1,223,000	1,223,000
TOTAL NEW APPROPRIATIONS	P 78,654,000	P 26,720,000	P 1,223,000

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

REGION	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 78,654,000	P 26,720,000	P 1,223,000	P 106,597,000
Region IX - Zamboanga Peninsula	78,654,000	26,720,000	1,223,000	106,597,000
TOTAL NEW APPROPRIATIONS	P 78,654,000	P 26,720,000	P 1,223,000	P 106,597,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Implement academic programs that are mission relevant, of the highest quality, and fully compliant with national and international standards.

Generate and disseminate knowledge and technologies that are useful and will contribute to the improvement of the quality of life of the public being served by the ZSCNST.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS Targets
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MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total Number of Graduates	628
Percentage of Total Graduates that are in Priority Courses	71%
Average SUC Passing Percentage of Licensure Examination/National	
Average Percentage Passing Across all Disciplines Covered by the SUC	100%
Percentage of Programs Accredited at (Level 1)	27.27%
Percentage of Programs Accredited at (Level 2)	36.36%
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	42%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
Number of Research Outputs Completed	2
Number of Research Projects Completed in the last 3 years	6
Percentage of Research Output presented in Local, Regional, National or International Fora	50%

Percentage of Research Projects Completed within the Original Project Timeframe	33.33%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of Persons Trained Weighted by the Length of Training	175
Number of Persons provided with Technical Advice	12
Percentage of Clients who Rate the Advisory Services as Good or Better	80%
Percentage of Request for Technical Advice that are responded to within 3 days of request	40%
Percentage of Request for Technical Advice that are responded to within 3 days	40%
Percentage of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better	80%

M. REGION X - NORTHERN MINDANAO**M.I. BUKIDNON STATE UNIVERSITY****(Bukidnon State College)****STRATEGIC OBJECTIVES****MANDATE**

The Bukidnon State University shall primarily provide advanced education, higher technological, professional instruction, training in the fields of education, arts and sciences, public administration, information technology, accountancy, law and other fields of study. It shall also promote research and extension service, and provide progressive leadership in its areas of specialization.

VISION

A premier institution of higher learning in teacher education, sciences and humanities

MISSION

To develop competitive professionals who are committed to build a sustainable life for all through quality instruction, research, extension and production

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

1. Facilitated program rationalization and program accreditation
2. Improved quality of student support services
3. Established a more efficient resource generation and management
4. Improved research outputs and its adherence to higher standards
5. Extended assistance for employment of graduates

ORGANIZATIONAL OUTCOME

Move closer to the most desired outcome in line with a rationalized education program with improved standards

New Appropriations, by Program/Project

=====

	<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 15,450,000	P 20,382,000		P 35,832,000
200000000 Support to Operations	754,000	4,531,000		5,285,000
300000000 Operations	65,310,000	31,086,000		96,396,000
MFO 1: Higher Education Services	58,293,000	28,934,000		87,227,000
MFO 2: Advanced Education Services	4,858,000			4,858,000
MFO 3: Research Services		901,000		901,000
MFO 4: Technical Advisory Extension Services	2,159,000	1,251,000		3,410,000
Total, Programs	81,514,000	55,999,000		137,513,000

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PROJECT(S)

400000000	Locally-Funded Project(s)			11,470,000	11,470,000
Total, Project(s)				11,470,000	11,470,000
TOTAL NEW APPROPRIATIONS		P	81,514,000 P	55,999,000 P	11,470,000 P 148,983,000

New Appropriations, by Central/Regional Allocation

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 81,514,000 P	55,999,000 P	11,470,000 P	148,983,000
Region X - Northern Mindanao	81,514,000	55,999,000	11,470,000	148,983,000
TOTAL NEW APPROPRIATIONS	P 81,514,000 P	55,999,000 P	11,470,000 P	148,983,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

To translate the gains from good governance into direct, immediate and substantial benefits for the poor

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

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MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,457
% of total graduates that are in priority courses	31%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	50%
% of programs accredited at: Level 1, Level 2, Level 3 and Level 4	11-6%, 12-61%, 13-6%, 14-28%
% of graduates who finished academic program according to the prescribed timeframe	34%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	75
% of graduates engaged in employment within 6 months of graduation	75%
% of students who rate timeliness of education delivery/supervision as good or better	60%

MFO 3: RESEARCH SERVICES

No. of research studies completed	25
% of research projects completed in the last 3 years. For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora. For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented.	80%
% of research projects completed within the original project timeframe.	75%

NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training.	699
No. of persons provided with technical advice.	200
No. of trainees who rate the training as good or better.	350
No. of clients who rate the advisory services as good or better.	200
% of requests for training responded to within 3 days of request.	90%
% of request for technical advice that are responded to within 3 days.	30%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

M.2. CANIGUIN POLYTECHNIC STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The Caniguin Polytechnic State College shall provide professional, technical and special instructions for special purposes and to promote research and extension services, advanced studies and progressive leadership in Agriculture, Forestry, Engineering, Arts and Sciences, and other relevant studies.

VISION

To become vibrant, empowered and dynamic institution of higher learning which is accessible, globally competitive, culturally and morally sensitive towards sustainable eco-tourism and natural resource management

MISSION

To develop and equip students with competencies needed in the world of work through instruction in higher and advanced education

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME

Improved well-being and equitable access to adequate quality social services

ORGANIZATIONAL OUTCOME

1. Quality service provided to the students by the College's support services as well as the number of faculty and staff granted a continuing professional education and/or other personnel development program
2. Quality graduates imbued with professional and technical competencies answering the societal needs and serving as catalyst for social change/transformation
3. Globally and multifaceted citizens possessing advanced professional skills and expertise with acumen and sense of social responsibility and good governance pursuing economic, social, and political growth of the province and the country

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	9,571,000	P	3,291,000	P	12,862,000
300000000	Operations		18,156,000		13,555,000		31,711,000
	MFO 1: Higher Education Services		18,156,000		12,855,000		31,011,000
	MFO 2: Advanced Education Services				700,000		700,000
Total, Programs			27,727,000		16,846,000		44,573,000
TOTAL NEW APPROPRIATIONS		P	27,727,000	P	16,846,000	P	44,573,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 27,727,000	P 16,846,000		P 44,573,000
Region X - Northern Mindanao	27,727,000	16,846,000		44,573,000
TOTAL NEW APPROPRIATIONS	P 27,727,000	P 16,846,000		P 44,573,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Conduct extensive review classes for board courses and procurement of updated review materials and manuals
2. Expansion and intensification of the TVET programs offered by the College
3. Conduct remedial classes and grant off-semester subjects requested
4. Accreditation of programs and SUCs levelling
5. Conduct tracer studies to the graduates
6. Send faculty and staff to the relevant training and grant scholarship grants for graduate studies

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	839
% of total graduates that are in priority courses	66%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	46%
% of programs accredited at: Level 1, Level 2, Level 3 and Level 4	Level 1-33% ; Level 2-67%
% of graduates who finished academic program according to the prescribed timeframe	67%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	35%
% of graduates engaged in employment within 6 months of graduation	100%
% of students who rate timeliness of education delivery/supervision as good or better	better-90%;good-10%

N.3. CENTRAL MINDANAO UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The Central Mindanao University is mandated to "concern itself with 'pure' and 'applied' research in all branches of knowledge for the intellectual and professional growth of faculty members, for the advanced instruction of students particularly graduate students, and for increasing knowledge and understanding." As such, CMU shall strive for high caliber instruction, research and extension and production. It shall train and equip its graduates for entrepreneurship and employment in the quality of life in Mindanao. The University shall promote efficiency and effectiveness in teaching, provide adequate instruction facilities, generate and apply knowledge to solve practical problems obtaining its environs.

VISION

To be an academic paradise of higher learning actively committed to the total development of people for a globally sustainable environment and a humane society

MISSION

To advance the frontiers of knowledge for economic prosperity, moral integrity, social and cultural sensitivity, and environmental consciousness through equitable access to quality instruction, research, extension and production

KEY RESULT AREAS

Rapid, inclusive, and sustained economic growth

SECTOR OUTCOME

1. Improved well-being and equitable access to adequate quality social services
2. Improved quality of higher education and established quality assurance on higher education institution's program
3. Advancing implemented extension activities that bridges experts to the target clientele through technology promotion and commercialization
4. Committed to undertake and promote collaborative, participatory and interdisciplinary research to generate knowledge and technologies capable of improving the quality of life

ORGANIZATIONAL OUTCOME

Central Mindanao University's programs, activities and projects are consistent with the Philippine Development Plan in providing quality education, research, extension and production to serve its clients

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 41,064,000	P 34,596,000		P 75,660,000
200000000	Support to Operations	52,267,000	9,506,000		61,773,000
300000000	Operations	157,996,000	57,269,000		215,265,000

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MFO 1: Higher Education Services	141,852,000	51,377,000	193,229,000
MFO 2: Research Services	7,447,000	3,185,000	10,632,000
MFO 3: Technical Advisory Extension Services	8,697,000	2,707,000	11,404,000
Total, Programs	P 251,327,000	101,371,000	352,698,000
PROJECT(S)			
400000000 Locally-Funded Project(s)			15,900,000
Total, Project(s)			15,900,000
TOTAL NEW APPROPRIATIONS	P 251,327,000	P 101,371,000	P 15,900,000
New Appropriations, by Central/Regional Allocation			368,598,000

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 251,327,000	P 101,371,000	P 15,900,000	P 368,598,000
Region X - Northern Mindanao	251,327,000	101,371,000	15,900,000	368,598,000
TOTAL NEW APPROPRIATIONS	P 251,327,000	P 101,371,000	P 15,900,000	P 368,598,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Increase and improve the University's facilities to cater to the needs of Instruction, Research and Extension for rapid and inclusive economic growth.
2. Effective and efficient utilization of the University's productive resources for Instruction, Research, Extension and Income generation purposes to address sustainability of economic growth.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORSTargets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,150
% 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.	85%
% of programs accredited at: Level 1, Level 2, Level 3 and Level 4	85%
% of graduates who finished academic program according to the prescribed timeframe	70%

MFO 2: RESEARCH SERVICES

Number of research studies completed	25
% of research projects completed in the last 3 years: For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international	

fora, For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented. 56%

NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	2,475
Number of persons provided with technical advice	1,000
% of trainees who rate the training course as good or better	95%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	97%
% of request for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

M.4. MINDANAO UNIVERSITY OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

The Mindanao University of Science and Technology shall provide advanced education, higher technological and professional instruction, advanced instruction in mathematics, science, technology and engineering, and advanced research and extension work in human resource development of critical skills and competencies required for global competitiveness.

VISION

To be one of the country's leading providers of scientific and technological knowledge and skills

MISSION

To provide advanced education, higher technological and professional instruction, advanced instruction in mathematics, science, technology and engineering, and advanced research and extension work in human resource development of critical skills and competencies required for global competitiveness.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Human development towards poverty reduction and sustainable development

ORGANIZATIONAL OUTCOME

1. Locally and internationally recognized/competitive graduates
2. Inventions and innovative technologies
3. Community development

New Appropriations, by Program/Project

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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

100000000	General Administration and Support	P	12,836,000	P	29,315,000	P	42,151,000
200000000	Support to Operations		6,140,000		1,810,000		7,950,000
300000000	Operations		65,893,000		41,768,000		107,661,000
	MFO 1: Higher Education Services		61,367,000		38,179,000		99,546,000
	MFO 2: Advanced Education Services		2,522,000		2,061,000		4,583,000
	MFO 3: Research Services		1,658,000		883,000		2,541,000
	MFO 4: Technical Advisory Extension Services		346,000		645,000		991,000
Total, Programs			84,869,000		72,893,000		157,762,000

PROJECT(S)

400000000	Locally-Funded Project(s)					9,300,000	9,300,000
Total, Project(s)						9,300,000	9,300,000

TOTAL NEW APPROPRIATIONS

P	84,869,000	P	72,893,000	P	9,300,000	P	167,062,000
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New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION

Regional Allocation	P	84,869,000	P	72,893,000	P	9,300,000	P	167,062,000
Region X - Northern Mindanao		84,869,000		72,893,000		9,300,000		167,062,000
TOTAL NEW APPROPRIATIONS	P	84,869,000	P	72,893,000	P	9,300,000	P	167,062,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Contribute to increased productivity of the economy's human resources and business firms by providing human resource skills and generating new knowledge and technologies.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,021
% of total graduates that are in priority courses	90%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	1.35
% of programs accredited at Level 1, Level 2, Level 3 and Level 4	L1-39%, L2-15%, L3-22%, L4-5
% of graduates who finished academic program according to the prescribed timeframe.	41%

MFO 2: ADVANCED EDUCATION SERVICES

Total Number of graduates	30
% of graduates engaged in employment within 6 months of graduation	50%
% of students who rate timeliness of education delivery/supervision as good or better	50%

MFO 3: RESEARCH SERVICES

Number of research studies completed	54
% of research projects completed in the last 3 years. For Level 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	90%
% of research projects completed within the original project timeframe	75%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	12,310
Number of persons provided with technical advice	30
% of trainees who rate the training course as good or better	90%
% of clients who rate the advisory services as good or better	90%
% of request for training responded to within 3 days of request	90%
% of request for technical advice that are responded to within 3 days	90%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%

M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY**STRATEGIC OBJECTIVES****MANDATE**

The Mindanao State University Iligan Institute of Technology (MSU-IIT), by virtue of Republic Act No. 5363 dated June 15, 1968, is mandated to provide a program for an effective manpower training urgently needed for the industrial and commercial development of the Mindanao State University.

VISION

To become the world-class institution of higher learning renowned for its excellence in Science and Technology and for its commitment to the holistic development of the individual and society

MISSION

To provide quality education for the industrial and socio-economic development of Mindanao with its diverse cultures through relevant programs in instruction, research, extension, and community involvement

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>			
		<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 58,415,000	P 37,761,000		P 96,176,000
200000000	Support to Operations	15,930,000	49,257,000		65,187,000
300000000	Operations	344,816,000	80,967,000		425,783,000
	MFO 1: Higher Education Services	312,039,000	54,232,000		366,271,000
	MFO 2: Advanced Education Services	11,515,000	1,244,000		12,759,000
	MFO 3: Research Services	18,166,000	20,963,000		39,129,000
	MFO 4: Technical Advisory Extension Services	3,096,000	4,528,000		7,624,000
Total, Programs		419,161,000	167,985,000		587,146,000
TOTAL NEW APPROPRIATIONS		P 419,161,000	P 167,985,000		P 587,146,000

New Appropriations, by Central/Regional Allocation

		<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 419,161,000	P 167,985,000		P 587,146,000
	Region X - Northern Mindanao	419,161,000	167,985,000		587,146,000
TOTAL NEW APPROPRIATIONS		P 419,161,000	P 167,985,000		P 587,146,000

KEY STRATEGIES

1. Academic Excellence
2. A strong Research & Extension Organization
3. A Model ICT Organization
4. Quality Management Development

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates

Targets

2,145

Percentage of total graduates that are in priority courses	90%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	1.5
Percentage of programs accredited at Level 1	(AACUP) 5%; (CHED-COE) 50%
Percentage of programs accredited at Level 2	(AACUP) 25%; (CHED-COD) 50%
Percentage of programs accredited at Level 3	(AACUP) 70%
Percentage of graduates who finished academic program according to the prescribed timeframe	82%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	139
Percentage of graduates engaged in employment within 6 months of graduation	75%
Percentage of students who rate timeliness of education delivery/supervision as good or better	30% - 40%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	20
Percentage of research projects completed in the last 3 years	80%
Percentage of research outputs presented in local, regional, national or international fora	90%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	90%
Percentage of research projects completed within the original project timeframe	85%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	13,000
Number of persons provided with technical advice	200
Percentage of trainees who rate the training course as good or better	95%
Percentage of clients who rate the advisory services as good or better	95%
Percentage of requests for training responded to within 3 days of request	90%
Percentage of requests for technical advice that are responded to within 3 days	90%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	60%

M.6. MISAMIS ORIENTAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

The Misamis Oriental State College of Agriculture and Technology shall primarily provide higher technological, professional, and vocational instruction and training in the fields of agriculture, industry as well as in the arts and sciences, consistent with the goals for national development. It shall also promote research, advanced studies and progressive leadership in the various disciplines and areas of specialization.

VISION

A premier academic institution of higher learning in the region and in the country.

MISSION

To advance the well-being of the people of Misamis Oriental and Northern Mindanao

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME

Increased human capital and equitable access to adequate social services

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>			
		<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 8,715,000	P 4,755,000	P	13,470,000
300000000	Operations	21,833,000	16,710,000		38,543,000
	MFO 1: Higher Education Services	21,833,000	15,729,000		37,562,000
	MFO 3: Research Services		531,000		531,000
	MFO 4: Technical Advisory Extension Services		450,000		450,000
Total, Programs		30,548,000	21,465,000		52,013,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			3,905,000	3,905,000
Total, Project(s)				3,905,000	3,905,000
TOTAL NEW APPROPRIATIONS		P 30,548,000	P 21,465,000	P 3,905,000	P 55,918,000

New Appropriations, by Central/Regional Allocation

=====

		<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 30,548,000	P 21,465,000	P 3,905,000	P 55,918,000
	Region X - Northern Mindanao	30,548,000	21,465,000	3,905,000	55,918,000
TOTAL NEW APPROPRIATIONS		P 30,548,000	P 21,465,000	P 3,905,000	P 55,918,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Broaden access to advance instruction and professional training in agriculture, environment and food. Embark on research and extension services to develop and promote holistic technologies and approaches that will reduce poverty and transform lives of stakeholders in the region.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

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MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	262
% of total graduates that are in priority courses	40%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	38%
% of programs accredited at: Level 1, Level 2, Level 3, and Level 4	30%
% of graduates who finished academic program according to the prescribed timeframe	40%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	2
% of graduates engaged in employment within 6 months of graduation	50%
% of students who rate timeliness of education delivery/supervision as good or better	50%

MFO 3: RESEARCH SERVICES

Number of research studies completed	5
% of research projects completed in the last 3 years. For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented.	37%
% of research projects completed within the original project timeframe	30%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	3,000
Number of persons provided with technical advice	1,500
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%
% of request for training responded to within 3 days of request	90%
% of request for technical advice that are responded to within 3 days	90%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

N.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

The Northwestern Mindanao State College of Science and Technology shall primarily offer higher professional, technical instructions for special purposes and promote research and extension services, advanced studies and progressive leadership in education, agriculture, fishery, engineering, arts and sciences, short-term vocational-technical and other continuing courses as may be relevant. It shall also provide primary consideration to the integration of researches/studies for the development of the Province of Misamis Occidental.

VISION

To become a premier, self-reliant, environment friendly institution for science and technology in Northwestern Mindanao

MISSION

To produce competent graduates, uplift socio-economic condition of the people and conserve the environment through instruction, research, extension and production

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive, and sustained economic growth
3. Integrity of the environment and climate change mitigation and adaptation

SECTOR OUTCOME

1. Upgraded capability of human resource and improved employability of graduates
2. Promoted quality of instruction based on the HEI/SUC standards
3. Improved planning and community organizing ability to activate functional research and extension projects

ORGANIZATIONAL OUTCOME

Upgraded human resource capabilities, strengthened research and extension services and improved income generating projects

New Appropriations, by Program/Project

=====

		<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 5,753,000	P 4,379,000		P 10,132,000
300000000	Operations	10,042,000	7,612,000		17,654,000
	MFO 1: Higher Education Services	10,042,000	4,215,000		14,257,000
	MFO 3: Research Services		2,897,000		2,897,000
	MFO 4: Technical Advisory Extension Services		500,000		500,000
	Total, Programs	15,795,000	11,991,000		27,786,000
	TOTAL NEW APPROPRIATIONS	P 15,795,000	P 11,991,000		P 27,786,000

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	15,795,000	P	11,991,000	P	27,786,000
Region X - Northern Mindanao		15,795,000		11,991,000		27,786,000
TOTAL NEW APPROPRIATIONS	P	15,795,000	P	11,991,000	P	27,786,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

Contribute to the progressive economy by providing competent human resource who are strongly committed to address poverty and environmental concerns.

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

Total Number of graduates	320
% of total graduates that are in priority courses	30%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	35%
% of programs accredited at: Level 1, Level 2, Level 3 and Level 4.	33%
% of graduates who finished academic program according to the prescribed timeframe	80%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	0%
% of graduates engaged in employment within 6 months of graduation	0%
% of students who rate timeliness of education delivery/supervision as good or better	40%

MFO 3: RESEARCH SERVICES

Number of research studies completed	5
% of research projects completed in the last 3 years: For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	17%
Timeliness: % of research projects completed within the original project timeframe	10%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	200
Number of persons provided with technical advice	150
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	3
% of request for technical advice that are responded to within 3 days	75%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	75%

N. REGION XI - DAVAO

N.1. DAVAO DEL NORTE STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The Davao del Norte State College is anchored on RA 7879 DNWC Charter Section 2 stating that the College shall primarily provide higher professional, technical and special instructions for special purposes and promote research and extension services, advanced studies and progressive leadership in education, engineering, arts and sciences, fisheries, and other fields that may be relevant.

VISION

A premier regional center for human resource development, technology generation and transfer, and technology commercialization in the various disciplines as mandated by the College charter with the aim of improving the quality of life of the people in Davao del Norte in particular and Region XI in general (BOT Res. 16, s. 2004 dated June 23, 2004).

MISSION

1. To primarily cater to deserving clientele particularly the underprivileged and underserved
2. To develop the expertise of its personnel in their respective disciplines
3. To endeavor to be a "replica" of industry in the pursuit of its functions in instruction, research, extension and production.
4. To produce highly competent and versatile professionals, technologists, technicians and workers who will take pro-active leadership role in the different sectors of the society

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive, and sustained economic growth
3. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

1. Equitable access to quality education and training toward poverty reduction
2. Enhanced living condition thru sustainable livelihood training, extension and research application

ORGANIZATIONAL OUTCOME

1. Vigorously pursue quality and relevant undergraduate programs equitably accessible to its clientele
2. Be an institution where workers/professionals in industry, teaching and other professions seek advanced studies to upgrade their competencies
3. Be an institution where appropriate technologies are continuously generated, modified/improved and utilized by the industry and the people
4. Promote entrepreneurial development

New Appropriations, by Program/Project

=====

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 12,152,000	P 4,421,000	P 16,573,000
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300000000	Operations	22,832,000	33,932,000	56,764,000
	MFO 1: Higher Education Services	22,692,000	32,036,000	54,728,000
	MFO 2: Advanced Education Services	140,000		140,000
	MFO 3: Research Services		1,311,000	1,311,000
	MFO 4: Technical Advisory Extension Services		585,000	585,000
Total, Programs		34,984,000	38,353,000	73,337,000
PROJECT(S)				
400000000	Locally-Funded Project(s)		3,905,000	3,905,000
Total, Project(s)			3,905,000	3,905,000
TOTAL NEW APPROPRIATIONS		P 34,984,000	P 38,353,000	P 3,905,000 P 77,242,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 34,984,000	P 38,353,000	P 3,905,000	P 77,242,000
Region XI - Davao	34,984,000	38,353,000	3,905,000	77,242,000
TOTAL NEW APPROPRIATIONS	P 34,984,000	P 38,353,000	P 3,905,000	P 77,242,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Produce competent and dedicated graduates, through providing quality and accessible education for all.
2. Generate R & D services and policies that protect and preserve the integrity of aquatic and marine environment in Davao region.
3. Provide extension services that are poor reduction initiatives

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Total Number of Graduates	225
Average Passing % of Licensure Exams by the SUC Graduates/National	3%
Average % Passing Across Disciplines covered by the SUC	1.1%
% of Graduates Who Finished Academic Program According to the Prescribed Timeframe	99%

MFO 2: ADVANCED EDUCATION SERVICES

Total Number of Graduates	12
% of Graduates Engaged in Employment Within 6 Months of Graduation	100%
% of Students Who Rate Timeliness of Education Delivery/Supervision as Good or Better	93%

NFO 3: RESEARCH SERVICES

Number of Research Studies Completed	20
% of Research Outputs Presented in Local, Regional, National or International Fora	84%
% of Research Projects Completed Within the Original Project Timeframe	79%

NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of Persons Trained Weighted by the Length of Training	250
% of Trainees Who Rate the Training Course as Good or Better	97%
% of Persons Who Received Training or Advisory Services Who Rate Timeliness of Service Delivery as Good or Better	97%

N.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY**STRATEGIC OBJECTIVES****MANDATE**

The Davao Oriental State College of Science and Technology is mandated to provide academic programs in science and technology, agriculture, engineering, teacher education, technical education and other areas as may be instituted on the basis of national, regional and local development goals.

VISION

Envisioned as the premier institution of higher learning and source of knowledge, especially in the sciences and technology for the sustainable socio-economic development of Mindanao and beyond.

MISSION

To contribute actively to the socio-economic development of Davao Oriental and the whole country through relevant academic programs as well as need-based research and extension activities primarily in the sciences and technology.

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive, and sustained economic growth
3. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

1. Improved and equitable access to quality higher education and skills training
2. Improved and faster human development status, specially of the rural poor
3. Greater respect for different cultures, and judicious use of natural resources that allows tolerance and peaceful co-existence of all people

ORGANIZATIONAL OUTCOME

Be a distinguished public higher education institution producing globally competitive graduates and also generating knowledge and technologies that are disseminated effectively for holistic human development especially in the countryside where most Filipinos reside.

New Appropriations, by Program/Project
=====

		<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 14,094,000	P 5,787,000	P	P 19,881,000
300000000	Operations	33,389,000	42,774,000		76,163,000
	MFO 1: Higher Education Services	33,089,000	35,894,000		68,983,000
	MFO 2: Research Services	150,000	3,630,000		3,780,000
	MFO 3: Technical Advisory Extension Services	150,000	3,250,000		3,400,000
	Total, Programs	47,483,000	48,561,000		96,044,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			300,000	300,000
	Total, Project(s)			300,000	300,000
	TOTAL NEW APPROPRIATIONS	P 47,483,000	P 48,561,000	P 300,000	P 96,344,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
	Regional Allocation	P 47,483,000	P 48,561,000	P 300,000	P 96,344,000
	Region XI - Davao	47,483,000	48,561,000	300,000	96,344,000
	TOTAL NEW APPROPRIATIONS	P 47,483,000	P 48,561,000	P 300,000	P 96,344,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Empowering human resources with higher quality education that could compete anywhere else in the world
2. Generating and extending technology and information for policy and commercial use that contribute to reducing poverty specially in the countryside.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS	Targets
NFO 1: HIGHER EDUCATION SERVICES	
Total number of Graduates	800
Average passing % of Licensure exams by the SUC graduates	60%
% of Graduates who Finished Academic Program According to the Prescribed Timeframe	30%
NFO 2: RESEARCH SERVICES	
Number of Researcher Published	18
% of Research Output Presented	43%
% of Research Projects Completed within the Original Project Timeframe	93%
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of Persons Trained	4,500
% of Persons Trained who Adopted and Applied the Technology	100%
% of Completion on the Implementation of the Activity	25%

W.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

The Southern Philippines Agri-Business and Marine and Aquatic School of Technology shall provide higher technological and vocational instruction and training in aquatic and marine science, agriculture, and industrial fields pursuant to the provisions of the school's charter Batas Pambansa Bilang 148.

VISION

A leading institution of higher learning in the fields of aqua-terrestrial and technopreneurship responsive to the development needs in Southeast Asia and beyond.

MISSION

Imbued with sincerity, excellence, commitment and good leadership, the institution fervently carries out its functions to provide high quality instruction, relevant researches, focused extension programs and self-sufficient production ensuring peace and equity, preserving cultural heritage, addressing gender sensitivity and climate change.

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive, and sustained economic growth
3. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

1. Equitable access to qualify education and training towards poverty reduction
2. Access to advanced studies for academic professional and managerial competence towards an enhanced quality of life
3. Enhanced living condition thru sustainable livelihood training, extension and research applications

ORGANIZATIONAL OUTCOME

1. Production of globally competitive, competent professionals and entrepreneurs
2. Generation of research output and conduct of extension and community outreach programs

New Appropriations, by Program/Project
=====

		<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 9,200,000	P 2,695,000		P 11,895,000
300000000	Operations	26,459,000	26,202,000		52,661,000
	MFO 1: Higher Education Services	25,971,000	24,135,000		50,106,000
	MFO 2: Research Services		515,000		515,000
	MFO 3: Technical Advisory Extension Services	488,000	1,552,000		2,040,000
Total, Programs		35,659,000	28,897,000		64,556,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			223,000	223,000
Total, Project(s)				223,000	223,000
TOTAL NEW APPROPRIATIONS		P 35,659,000	P 28,897,000	P 223,000	P 64,779,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
	Regional Allocation	P 35,659,000	P 28,897,000	223,000	P 64,779,000
	Region XI - Davao	35,659,000	28,897,000	223,000	64,779,000
TOTAL NEW APPROPRIATIONS		P 35,659,000	P 28,897,000	P 223,000	P 64,779,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. To produce competitive graduates that will help in alleviating poverty through upgrading quality of faculty and staff and greater access to higher quality and affordable higher education, upgrading of curriculum which adheres to quality standards and matching of human resource needs both in local and global situations.

2. Enhance productivity of faculty in research and development and produce researches which translate to technological innovations and global competitiveness, commercialization and utilization that include value adding, utilization of agricultural wastes and bi products as well as post-harvest handling of commodities.

3. Initiation and enhancement of income generation initiatives that will provide additional income for the institution.

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Number of Graduates in mandated or priority programs	185
Average Passing % of Licensure Exams by the SUC Graduates	50%
% of Graduates who finished Academic Program according to the prescribed timeframe	90%

MFO 2: RESEARCH SERVICES

Number of Research Studies completed	4
% of Research Outputs Presented in Local and Regional Fora	44%
% of Research Projects completed within the original project timeframe	71%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of Persons provided with technical advice	1,740
% of Trainees/recipients who rate training courses/info technologies transferred as very good to excellent/relevant or useful	85%
% of training or extension activities conducted on schedule	29%

N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE

The University of Southeastern Philippines shall provide programs of instruction and professional training primarily in the fields of science and technology; specially in medicine, agriculture, fisheries, engineering, and industrial fields, promote advanced studies, research, and extension services and progressive leadership in science, agriculture, forestry, fisheries, engineering and industrial fields and other courses needed in the socio-economic development of Mindanao, develop courses at the graduate level along its fields of specialization to respond to the needs of development workers in the academic community in the region, provide non-formal education and undertake vigorous extension and research programs in food production, nutrition, health and sports development, and to offer scholarship and/or part-time job opportunities to deserving students from low-income families.

VISION

A premier university in the ASEAN region

MISSION

USEP shall produce world-class graduates and relevant research and extension through quality education and sustainable resource management.

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive, and sustained economic growth
3. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

1. Equitable access to quality education improved
2. Human development status improved
3. Access to quality education, training, and culture improved

ORGANIZATIONAL OUTCOME

1. Produce globally competitive and morally upright graduates
2. Develop a strong R,D,&E culture with competent human resource and responsive and relevant researches that are adopted and utilized for development.
3. Effective and efficient generation, allocation, and utilization of resource

New Appropriations, by Program/Project
=====

		<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 19,757,000	P 31,481,000	P	P 51,238,000
200000000	Support to Operations	2,125,000	2,742,000		4,867,000
300000000	Operations	144,997,000	81,361,000		226,358,000
	MFO 1: Higher Education Services	131,270,000	72,843,000		204,113,000
	MFO 2: Advanced Education Services	11,706,000	3,463,000		15,169,000
	MFO 3: Research Services	1,305,000	2,650,000		3,955,000
	MFO 4: Technical Advisory Extension Services	716,000	2,405,000		3,121,000
Total, Programs		166,879,000	115,584,000		282,463,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			22,630,000	22,630,000
Total, Project(s)				22,630,000	22,630,000
TOTAL NEW APPROPRIATIONS		P 166,879,000	P 115,584,000	P 22,630,000	P 305,093,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
	Regional Allocation	P 166,879,000	P 115,584,000	P 22,630,000	P 305,093,000

Region XI - Davao	166,879,000	115,584,000	22,630,000	305,093,000
TOTAL NEW APPROPRIATIONS	P 166,879,000 P	115,584,000 P	22,630,000 P	305,093,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

1. Establish accessible academic programs and mechanisms that ensure continuing improvement in the quality of teaching and learning responsive to changing student needs via rationalization and enhancement of academic programs; establishment or enhancement of resource centers; strengthening instructional management and leadership competence of faculty; institutionalization of well-developed alternative delivery modes of program

2. Continuously improve in the conduct of quality researches through capability building of faculty researchers, partnership/linkages, and dissemination of research outputs, and enhanced technological innovation and modernization to support agri-industrial and environment thrust

3. To improve delivery of extension services by strengthening linkages and partnership with various institutions and host community

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

Total Number of Graduates	1,841
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	146%
% of graduates who finished academic program according to the prescribed timeframe	46%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	265
% of graduates engaged in employment within 6 months of graduation	95%
% of students who rate timeliness of education delivery/supervision as good or better	80%

MFO 3: RESEARCH SERVICES

Number of research studies completed	93
% of research projects completed in the last 3 years. For levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	23%
% of research projects completed within the original project timeframe	81%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	2,175
% of trainees who rate the training course as good or better	85%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

O. REGION XII - SOCCSKSARGEN

O.1. COTABATO CITY STATE POLYTECHNIC COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The CCSPC provides professional and advanced academic, technical and vocational training; promotes research, extension, production and progressive leadership in the various fields of specialization; and provides scholarship and part-time job opportunities to poor but deserving students.

VISION

The CCSPC shall be a center for scholarship, science, professions, and entrepreneurship; a developer of human and technology resources for global competitiveness; and a pro-active change-agent in Central Mindanao and Autonomous Region in Muslim Mindanao.

MISSION

The CCSPC aims to produce professional and advance academic technical and vocational training; promote research, extension, production and progressive leadership in various fields of specialization; and provide scholarship and part-time job opportunities to poor but deserving students.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Social Sector - Equal Access to Basic Services

ORGANIZATIONAL OUTCOME

1. Provide non-formal education and undertake technology transfers to out of school youths and adults; and
2. Grant scholarship to students of low income families.

New Appropriations, by Program/Project

=====

		<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 11,456,000	P 5,549,000	P	17,005,000
300000000	Operations	52,017,000	18,424,000		70,441,000
	NFO 1: Higher Education Services	52,017,000	15,665,000		67,682,000
	NFO 2: Research Services		1,326,000		1,326,000
	NFO 3: Technical Advisory Extension Services		1,433,000		1,433,000
	Total, Programs	63,473,000	23,973,000		87,446,000

PROJECT(S)

400000000	Locally-Funded Project(s)			3,223,000	3,223,000
Total, Project(s)				3,223,000	3,223,000
TOTAL NEW APPROPRIATIONS		P	63,473,000	P	23,973,000
		P	3,223,000	P	90,669,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 63,473,000	P 23,973,000	P 3,223,000	P 90,669,000
Region XII - SOCCSKSARGEN	63,473,000	23,973,000	3,223,000	90,669,000
TOTAL NEW APPROPRIATIONS	P 63,473,000	P 23,973,000	P 3,223,000	P 90,669,000

PERFORMANCE INFORMATION

KEY STRATEGIES

- Strengthen the Quality Education
- Conduct the Accreditation on Mandated Courses
- Increase the Ratio of Board Passers

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES	
Total number of Graduates	701
Average Licensure Passing Rate	30%
% of Courses Accredited at Level 3	20.70%
MFO 2: RESEARCH SERVICES	
Number of Research Studies Completed	12
% of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by Industry	70%
% of Research Project Completed within the Original Project Timeframe	80%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of Technical Advisories Undertaken	20
Number of People Trained	1,700
Number of Trainees who Rate Training Courses Satisfactory or Better	1,350
% of Request for Training Responded to within 3 days of request	75%

0.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

The CFCST provides higher technological, professional, vocational training and industrial apprenticeship in the fields of science, agriculture and industry. It also promotes research, advanced studies and progressive leadership in its areas of specialization.

VISION

It is envisioned that CFCST shall serve as a center for the development of potentials of children of adversity and other disadvantaged youths in relevant areas of science and technology necessary to promote, maintain and sustain regional economic growth and development.

MISSION

CFCST shall be geared towards liberating Mindanao's children of adversity and other disadvantaged youths from poverty through the provision of custodial care, basic and higher technological, vocational and professional education and industries apprenticeship.

KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

SECTOR OUTCOME

Access to quality education, training and culture improved

ORGANIZATIONAL OUTCOME

Equal access to higher education assured.

New Appropriations, by Program/Project

=====

		<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 18,623,000	P 3,260,000		P 21,883,000
300000000	Operations	38,991,000	24,651,000		63,642,000
	NFO 1: Higher Education Services	31,408,000	14,535,000		45,943,000
	NFO 2: Advanced Education Services		330,000		330,000
	NFO 3: Extension Services	2,136,000	759,000		2,895,000
	NFO 4: Custodial Care Services	5,447,000	9,027,000		14,474,000
	Total, Programs	57,614,000	27,911,000		85,525,000
	TOTAL NEW APPROPRIATIONS	P 57,614,000	P 27,911,000		P 85,525,000
		=====	=====		=====

New Appropriations, by Central/Regional Allocation

=====

REGION	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 57,614,000	P 27,911,000		P 85,525,000
Region XII - SOCCSKSARGEN	57,614,000	27,911,000		85,525,000
TOTAL NEW APPROPRIATIONS	P 57,614,000	P 27,911,000		P 85,525,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

1. Strengthen curricular programs
2. Sustain, expand and ensure equal access to student educational assistance and incentive support services
3. Resource generation through entrepreneurial programs/projects.
4. Increase budgetary allocation for research development and extension programs
5. Improvement of educational standards, support facilities and equipment

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

=====

	<u>Targets</u>
NFO 1: HIGHER EDUCATION SERVICES	
Percentage of FTE in mandated programs vis-a-vis total and other programs	87.22%
Average percentage passing in licensure examinations	39%
Percentage of graduates in the mandated fields graduated within the prescribed period	92.28%
NFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	37
NFO 3: EXTENSION SERVICES	
Number of beneficiaries served	2,400
Number of IEC materials/techno guides developed/used	3
Number of LGUs/communities/other clientele assisted	116
NFO 4: CUSTODIAL CARE SERVICES	
Percentage of poor/disadvantaged students (CCP residents) served by support services for non-academic needs.	94%
Number of students (CCP residents) graduated within the prescribed period.	40

0.3. SULTAN KUDARAT STATE UNIVERSITY (SULTAN KUDARAT POLYTECHNIC STATE COLLEGE)**STRATEGIC OBJECTIVES****MANDATE**

The SKSU primarily provides advanced instruction and professional training in science and technology, agriculture, fisheries, education and other relevant field of study. It shall also undertake research and extension services, and provide progressive leadership in its area of specialization.

VISION

The University must endeavor to prepare and update itself in all institutional requisites and pre-requisites in terms of need that will totally transform the vast resources both human and material not only in the Province of Sultan Kudarat but also in the nearby provinces through science and technology in order to provide better life for our people in the community of peace, unity, quality, and prosperity.

MISSION

The University shall primarily provide advanced instruction and professional training in science and technology, agriculture, fisheries, education and other relevant field of study. It shall also undertake research and extensions services, and provide progressive leadership in its area of specialization.

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive and sustained Economic Growth

SECTOR OUTCOME

Social Sector - Equal Access to Higher Education Services

ORGANIZATIONAL OUTCOME

1. Provide non-formal education and undertake technology transfers to out of school youths and adults; and
2. Granted scholarship to students of low income families

New Appropriations, by Program/Project

=====

		<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 13,566,000	P 7,199,000		P 20,765,000
300000000	Operations	74,419,000	38,716,000		113,135,000
	MFO 1: Higher Education Services	74,419,000	32,577,000		106,996,000
	MFO 2: Advanced Education Services		1,094,000		1,094,000
	MFO 3: Research Services		3,880,000		3,880,000
	MFO 4: Technical Advisory Extension Services		1,165,000		1,165,000
	Total, Programs	87,985,000	45,915,000		133,900,000
	TOTAL NEW APPROPRIATIONS	P 87,985,000	P 45,915,000		P 133,900,000

New Appropriations, by Central/Regional Allocation

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 87,985,000	P 45,915,000		P 133,900,000
Region XII - SOCCSKSARGEN	87,985,000	45,915,000		133,900,000
TOTAL NEW APPROPRIATIONS	P 87,985,000	P 45,915,000		P 133,900,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Program accreditation, benchmarking, networking, outsourcing, and PPP

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES		
Percentage of Graduates in mandated or priority programs		140.01%
Percentage of Programs accredited levels 1-3		183.33%
Percentage of Graduates who finished academic according to the prescribed timeframe		129%
Average Passing % in licensure exams		38%
MFO 2: ADVANCED EDUCATION SERVICES		
Percentage of Graduates in mandated or priority programs		140.01%
Percentage of Programs accredited levels 1-3		183.33%
Total Number of graduates who finished academic program according to the prescribed timeframe		125
MFO 3: RESEARCH SERVICES		
Percentage of Research output presented in local, regional, national and international fora		95%
Percentage of Research output published in a recognized journal		56%
Number of research projects conducted in schedule		35
Percentage of research projects completed within the original project timeframe		94%
Number of research output submitted for patenting/ patented		14
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training		925
Number of persons provided with technical advice		30
Percentage of trainees who rate the training course as good or better		95%
Percentage of clients who rate the advisory services as good or better		90%

0.4. UNIVERSITY OF SOUTHERN MINDANAO**STRATEGIC OBJECTIVES****MANDATE**

Pursuant to R.A. No. 4127, entitled "An Act amending certain sections of R.A. No. 763, otherwise known as the Charter of the Mindanao Institute of Technology," the MIT, now, USM, shall offer not only elementary, secondary, vocational and normal course of instruction but also collegiate courses leading to the degrees of Bachelor of Science in Home Economics, Bachelor of Science in Education, Bachelor of Science in Agriculture, Bachelor of Science in Engineering, Bachelor of Science in Electrical Engineering, Bachelor of Science in Mining Engineering, and such other courses leading to bachelor's degrees. It shall also offer courses on the graduate level along its fields of specialization as the needs of the college and community so demand".

VISION

Quality and relevant education for its clientele to be globally competitive, culture-sensitive and morally responsive human resources for its sustainable development.

MISSION

Help accelerate socio-economic development, promote harmony among diverse communities and improve quality of life through instruction, research, extension, and resource generation in Southern Mindanao.

KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

SECTOR OUTCOME

Social Sector-Equal Access to Higher Education Services

ORGANIZATIONAL OUTCOME

Provider of higher education and undertook technology transfers to out to school youths and adults; and granted scholarship to students of low income families.

New Appropriations, by Program/Project

=====

		<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 50,217,000	P 23,425,000		P 73,642,000
200000000	Support to Operations	7,703,000	605,000		8,308,000
300000000	Operations	209,604,000	79,557,000		289,161,000
	MFO 1: Higher Education Services	187,857,000	60,456,000		248,313,000
	MFO 2: Advanced Education Services	15,741,000	951,000		16,692,000
	MFO 3: Research Services	5,097,000	16,550,000		21,647,000
	MFO 4: Technical Advisory Extension Services	909,000	1,600,000		2,509,000
	Total, Programs	267,524,000	103,587,000		371,111,000
	TOTAL NEW APPROPRIATIONS	P 267,524,000	P 103,587,000		P 371,111,000

=====

New Appropriations, by Central/Regional Allocation

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGION				
Regional Allocation	P 267,524,000	P 103,587,000		P 371,111,000
Region XII - SOCCSKSARGEN	267,524,000	103,587,000		371,111,000
TOTAL NEW APPROPRIATIONS	P 267,524,000	P 103,587,000		P 371,111,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Premier HEI in the Philippines
2. Center of Excellence/Development
3. Research Development and Extension
4. Resource Generation
5. Administrative Support

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

=====

	<u>Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	2,280
% of total graduates that are in priority courses	17%
Average passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	50%
% of programs accredited at Level 1	13%
% of programs accredited at Level 2	3%
% of programs accredited at Level 3	9%
% of programs accredited at Level 4	2%
% of graduates who finished academic program according to the prescribed timeframe	12%
MFO 2: ADVANCED EDUCATION SERVICES	
Total Number of Graduates	120
MFO 3: RESEARCH SERVICES	
No. of research studies completed	3
% of research outputs published in a recognized journal or submitted for patenting or patented	8%
% of research projects completed within the original project timeframe	10%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	50
No. of persons provided with technical advice	15
% of trainees who rate the training course as good or better	50%
% of clients who rate the advisory services as good or better	15%
% of requests for training responded to within 3 days of request	3%
% of requests for technical advice that are responded to within 3 days	3%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

P. REGION XIII - CARAGA**P.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY****STRATEGIC OBJECTIVES****MANDATE**

The Agusan del Sur State College of Agriculture and Technology shall provide and fully implement the program/ activity/ projects of the general administration and support services, support to operations and higher education services which are relevant to the SUCs Modernization Act.

VISION

The premier Agro-Industrial Higher Education Institution in CARAGA Region capable of producing morally upright, competent and globally competitive human resource to effectively implement sustainable development

MISSION

To provide higher professional, technical and special instruction for special purposes and promote research and extension services, advanced studies and progressive leadership in agricultural, education, forestry, in-land fishery, engineering, arts and sciences and other relevant fields

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 and good quality public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare and local community improved

New Appropriations, by Program/Project

=====

		<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 8,291,000	P 3,762,000		P 12,053,000
300000000	Operations	17,068,000	39,760,000		56,828,000
	NFO 1: Higher Education Services	17,068,000	38,710,000		55,778,000
	NFO 2: Research Services		650,000		650,000
	NFO 3: Technical Advisory Extension Services		400,000		400,000
	Total, Programs	25,359,000	43,522,000		68,881,000
	TOTAL NEW APPROPRIATIONS	P 25,359,000	P 43,522,000		P 68,881,000

New Appropriations, by Central/Regional Allocation

=====

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 25,359,000	P 43,522,000		P 68,881,000
Region XIII - CARAGA	25,359,000	43,522,000		68,881,000
TOTAL NEW APPROPRIATIONS	P 25,359,000	P 43,522,000		P 68,881,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Provisions of Quality and Good Accessible Higher Education

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

=====

Targets

=====

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates

Total number of graduates	290
% of total graduates that are in priority courses	75%
Average passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	25%
% of programmes accredited at: Levels 1-4	33%
% of graduates who finished academic program according to the prescribed timeframe	46%

MFO 2: RESEARCH SERVICES

Total number of graduates

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

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

No. of research studies completed

No. of research studies completed	8
% of research projects completed in the last 3 years. For levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora. For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	100%
% of research projects completed within the original timeframe	

P.2. CARAGA STATE UNIVERSITY

(NORTHERN MINDANAO STATE INSTITUTE OF SCIENCE AND TECHNOLOGY)

STRATEGIC OBJECTIVES

MANDATE

Caraga State University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of agriculture, and environmental studies, fishery, engineering, forestry, industrial technology, education, law, medicine and other health-related programs, information technology, arts and sciences and other related courses. It shall undertake research and extension services, and provide progressive leadership in its areas of specialization.

VISION

A premier university known for academic excellence in science and technology, agriculture, environment and natural resources, engineering, education and the arts towards the sustainable development of CARAGA Region.

MISSION

In pursuit of academic excellence, Caraga State University shall endeavor to deliver the highest quality of instruction, research, extension, production, and administration to produce scientifically trained, technologically skilled, and morally sound individuals contributing to the creation of an eco-friendly and healthy environment.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Social Sector

ORGANIZATIONAL OUTCOME

1. Globally competitive and good quality public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare and local community improved

New Appropriations, by Program/Project

=====

		<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 11,648,000	P 18,003,000	P	29,651,000
300000000	Operations	51,471,000	35,187,000		86,658,000
	MFO 1: Higher Education Services	51,241,000	30,842,000		82,083,000
	MFO 2: Advanced Education Services	30,000	477,000		507,000
	MFO 3: Research Services	100,000	2,949,000		3,049,000
	MFO 4: Technical Advisory Extension Services	100,000	919,000		1,019,000
	Total, Programs	63,119,000	53,190,000		116,309,000

PROJECT(S)

400000000	Locally-Funded Project(s)			3,450,000	3,450,000
Total, Project(s)				3,450,000	3,450,000
TOTAL NEW APPROPRIATIONS		P	63,119,000	P	53,190,000
				P	3,450,000
				P	119,759,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

REGION			Personnel	Maintenance	Capital	Total			
			Services	and Other Operating Expenses	Outlays				
	Regional Allocation	P	63,119,000	P	53,190,000	P	3,450,000	P	119,759,000
	Region XIII - CARAGA		63,119,000		53,190,000		3,450,000		119,759,000
	TOTAL NEW APPROPRIATIONS	P	63,119,000	P	53,190,000	P	3,450,000	P	119,759,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Continuous human resource development particularly among the faculty
2. Integration of outcomes-based education in the current curricular offerings
3. Intensified review classes to improve further licensure exam performance
4. Enhancement of research capability to increase external funding and research and extension productivity
5. Increasing income from IGPs.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Average Passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC (BEED, BSED, BSGE, BSA, BSAE, BSIE and BSF)

Total number of graduates 800

% of total graduates that are in priority courses

Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC

1.1 x nat'l passing rate
L1-10/10, L2-6/6; L3-3/3

% of programs accredited by at: :Level 1, Level 2, Level 3, Level 4

% of graduates who finished academic program according to the prescribed timeframe 60%

MFO 2: ADVANCED EDUCATION SERVICES

% increase in the number of graduates

Total number of graduates 20

% of graduates engaged in employment within 6 months of graduation 80%

% of students who rate timeliness of education delivery/supervision as good/better 80%

MFO 3: RESEARCH SERVICES

Number of research outputs published

No. of research studies completed	6 projects
% of research projects completed in the last 3 years. For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora. For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	100%
% of research projects completed within the original project timeframe	5/6
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of clients served with technical advice	
No. of persons trained weighted by the length of training	
No. of persons provided with technical advice	3000 clients
% of trainees who rate the training course as good or better	
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	
% of requests for technical advice that are responded to within 3 days	70%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	

P.3. SURIGAO DEL SUR STATE UNIVERSITY

(SURIGAO DEL SUR POLYTECHNIC STATE COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The Surigao del Sur State University shall primarily provide advanced education, higher technological, professional instruction and trainings in trade, fishery, agriculture, science, education, commerce, engineering, forestry, nautical courses and other related fields. It shall also undertake research and extension services and provide progressive leadership in its areas of specialization.

VISION

Center of Progressive Leadership in Higher Education for Quality Life and Sustainable Development.

MISSION

SDSSU shall provide advanced education, professional and higher technological instruction and trainings in various fields of specialization. It shall also undertake research, extension and entrepreneurial activities for the development needs of the nation.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Social Development

ORGANIZATIONAL OUTCOME

Produce industrious, responsible and competent graduates

New Appropriation, by Program/Project

=====

		<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 25,313,000	P 12,089,000	P	P 37,402,000
300000000	Operations	76,953,000	58,944,000		135,897,000
	MFO 1: Higher Education Services	76,557,000	53,467,000		130,024,000
	MFO 2: Advanced Education Services	164,000	553,000		717,000
	MFO 3: Research Services	116,000	2,362,000		2,478,000
	MFO 4: Technical Advisory Extension Services	116,000	2,562,000		2,678,000
Total, Programs		102,266,000	71,033,000		173,299,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			223,000	223,000
Total, Project(s)				223,000	223,000
TOTAL NEW APPROPRIATIONS		P 102,266,000	P 71,033,000	P 223,000	P 173,522,000

New Appropriations, by Capital/Regional Allocation

=====

		<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 102,266,000	P 71,033,000	P 223,000	P 173,522,000
	Region XIII - CARAGA	102,266,000	71,033,000	223,000	173,522,000
TOTAL NEW APPROPRIATIONS		P 102,266,000	P 71,033,000	P 223,000	P 173,522,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Rationalize and enhance program offering
2. Pursue vertical articulation of faculty
3. Accreditation of curricular programs
4. Establish international and national linkages with funding agencies and consortium with other leading universities
5. Strengthen the capacity of researchers
6. Develop and conduct research in line with the research priority and agenda
7. Implement the Human Resource Development Program
8. Strengthen the monitoring and evaluation system

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	
Total number of graduates	1,138
% of total graduates that are in priority courses	
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	
% of programs accredited at Levels 1, 2, 3 and 4	L1 - 9, L2 - 12, L3 - 14
% of graduates who finished academic program according to prescribed timeframe	51%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	
Total number of graduates	22
% of graduates engaged in employment within 6 months of graduation	
% of students who rate timeliness of education delivery/supervision as good or better	82%

MFO 3: RESEARCH SERVICES

Number of research studies completed	
Number of research studies completed	70
% of research projects completed in the last 3 years	30%
% of research projects completed within the original project timeframe	90%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	
No. of persons trained weighted by the length of training	9,000
No. of persons provided with technical advice	11,000
% of trainees who rate the training course as good or better	
% of clients who rate the advisory services as good or better	90%
% of requests for training responded to within 3 days of request	
% of requests for technical advice that are responded to within 3 days	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

P.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

The Surigao State College of Technology hereafter referred to as SSCT is a chartered state institution primarily aims for the purpose of providing higher vocational, professional and technological instruction and training in the fields of agriculture, fisheries, engineering, and sciences, as well as short-term technical courses. It shall also provide primary consideration to the integration of research/studies for the development of the Province of Surigao del Norte (Sec. 2. R.A. 8650). Notwithstanding its charter, the operation of the College shall be governed by the Constitution and by statutes under the Republic of the Philippines, provided that whenever there are conflicts on the provisions of law, the provisions of the charter shall prevail unless the latter are expressly repealed by the former, or so decided by a component court of law, provided, further, that the hierarchy of statutes shall be considered

as follows: a. The Constitution Provision b. Provisions of Law c. Applicable Jurisprudence d. Mandates of the President of the Philippines e. Rules and Regulations issued by other component Government Agencies f. Lawful resolutions of the Philippine Association of State Universities and Colleges (PASUC).

VISION

An excellence-driven institution of higher learning committed to produce holistic and globally competitive individuals.

MISSION

To provide relevant, high quality and sustainable instruction, research production and extension programs and services within a culture of credible and responsive institutional governance

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Fortified institutional academic and administrative systems that continually sustain its function in the pursuit of advancement of and for its internal and external stakeholders

ORGANIZATIONAL OUTCOME

Produce highly productive and competitive individuals who can sustainably partake in augmenting and upscaling national economic growth and development

New Appropriations, by Program/Project

=====

		<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 14,633,000	P 7,269,000	P	21,902,000
300000000	Operations	80,949,000	41,209,000		122,158,000
	MFO 1: Higher Education Services	80,949,000	39,930,000		120,879,000
	MFO 2: Advanced Education Services		393,000		393,000
	MFO 3: Research Services		443,000		443,000
	MFO 4: Technical Advisory Extension Services		443,000		443,000
Total, Programs		95,582,000	48,478,000		144,060,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			273,000	273,000
Total, Project(s)				273,000	273,000
TOTAL NEW APPROPRIATIONS		P 95,582,000	P 48,478,000	P 273,000	P 144,333,000
=====					

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

REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 95,582,000	P 48,478,000	P 273,000	P 144,333,000
Region XIII - CARAGA	95,582,000	48,478,000	273,000	144,333,000
TOTAL TOTAL NEW APPROPRIATIONS	P 95,582,000	P 48,478,000	P 273,000	P 144,333,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Implement quality instruction through academic and industry-based educational advancements

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

	Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	1,146
Percentage of total graduates that are in priority courses	94%
Percentage of graduates who finished academic program according to the prescribed timeframe	89%
MFO 2: ADVANCED EDUCATION SERVICES	
Total Number of graduates	
Total number of graduates	49
Percentage of graduates engaged in employment within 6 months of graduation	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	91%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	17
Percentage of research outputs presented in local, regional, national or international completed in the last 3 years	100%
Percentage of research projects completed within the original project timeframe	94%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons provided with technical advice	320
Percentage of clients who rate the advisory services as good or better	320%
Percentage of requests for technical advice that are responded to within 3 days	100%

Q. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)**Q.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE****STRATEGIC OBJECTIVES****MANDATE**

The State College shall primarily provide higher professional, technical and instructions for special purposes and promote research and extension services and advanced studies in agriculture, forestry, ecology and allied courses as may be relevant (Sec. 2 of R.A. No. 8651).

VISION

It aims to be qualitative center of science and technology committed to the development of its area.

MISSION

As a molder and shaper of the destiny of the youth, it should provide not only a quality public education, but provide sufficient and affordable educational access to all deserving student.

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

Pave the way to a sustainable development and improve the way of living of the local community.

ORGANIZATIONAL OUTCOME

A globally competitive higher education with ethical leadership and academic excellence in field of Science and Technology.

New Appropriations, by Program/Project

=====

		<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 5,918,000	P 2,261,000		P 8,179,000
200000000	Support to Operations	2,000	94,000		96,000
300000000	Operations	7,824,000	8,423,000		16,247,000
	MFO 1: Higher Education Services	7,732,000	8,233,000		15,965,000
	MFO 2: Advanced Education Services	92,000	100,000		192,000
	MFO 3: Technical Advisory Extension Services		90,000		90,000
Total, Programs		13,744,000	10,778,000		24,522,000
TOTAL NEW APPROPRIATIONS		P 13,744,000	P 10,778,000		P 24,522,000
		=====	=====		=====

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 13,744,000	P 10,778,000		P 24,522,000
Autonomous Region in Muslim Mindanao (ARMM)	13,744,000	10,778,000		24,522,000
TOTAL NEW APPROPRIATIONS	P 13,744,000	P 10,778,000		P 24,522,000

PERFORMANCE INFORMATION

KEY STRATEGIES

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

	<u>Targets</u> =====
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	295
% of total graduates that are in priority courses	80%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	80%
% of graduates who finished academic program according to the prescribed timeframe	85%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	15
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training	10
No. of persons provided with technical advice	15
% of trainees who rate the advisory services as good or better	75%
% of clients who rate the advisory services as good or better	70%
% of requests for training responded to within 3 days of request	60%
% of requests for technical advice that are responded to within 3 days	70%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	75%

Q.2. BASILAN STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The State College provides knowledge and skills in technological, professional, and vocational fields, as well as short-term technical and vocational courses. It promotes research, advanced studies and progressive leadership in its areas of specialization.

In addition to its present secondary and collegiate curricular offerings, the State College is offering undergraduate and graduate courses in the fields of science, agricultural and industrial fields as approved by the Board of Trustees. It also offers short-term technical and vocational courses within its areas of specialization to meet the needs of the region.

VISION

The Basilan State College as the center for instructions, research, extension, and production towards socio-economic stability in Basilan in particular, and in Region IX in general.

MISSION

The Basilan State College shall provide quality personnel equipped with adequate knowledge, skills and attitude in technological, professional and vocational fields to meet global challenges to improve the quality of lives of the people of Basilan.

KEY RESULT AREAS

1. Transparency, Accountability and Open Governance
2. Poverty Reduction and Empowerment of the Poor and Vulnerable
3. Rapid, Inclusive and Sustained Economic Growth
5. Integrity of the Environment and Climate Change Adaptation and Mitigation

SECTOR OUTCOME

No Sector Outcome

ORGANIZATIONAL OUTCOME

No Organizational Outcome

New Appropriations, by Program/Project

=====

		<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 12,205,000	P 3,194,000	P	15,399,000
300000000	Operations	26,942,000	17,542,000		44,484,000
	NFO 1: Higher Education Services	26,942,000	16,992,000		43,934,000
	NFO 2: Research Services		275,000		275,000
	NFO 3: Technical Advisory Extension Services		275,000		275,000
Total, Programs		39,147,000	20,736,000		59,883,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			223,000	223,000
Total, Project(s)				223,000	223,000
TOTAL NEW APPROPRIATIONS		P 39,147,000	P 20,736,000	P 223,000	P 60,106,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 39,147,000	P 20,736,000	P 223,000	P 60,106,000
Autonomous Region in Muslim Mindanao (ARMM)	39,147,000	20,736,000	223,000	60,106,000
TOTAL NEW APPROPRIATIONS	P 39,147,000	P 20,736,000	P 223,000	P 60,106,000

PERFORMANCE INFORMATION

KEY STRATEGIES

Individual and institutional actualization of performance target, achieving 90% competency based output, eventually a vehicle towards attaining the vision/mission of Basilan State College.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates	815
% of total graduates that are in priority courses	45%
Average passing % of licensure exams by SUC graduates/national ave % passing across all disciplines covered by the SUCs	
% of programs accredited at level 1	
% of graduates who finished academic program according to the prescribed timeframe	1.14%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	6
% of research project completed in the last 3 years	15
% of research outputs presented in local fora	33.33% (4/12)
% of research outputs presented in regional fora	33.33% (4/12)
% of research outputs presented in national fora	16.67% (2/12)
% of research outputs presented in international fora	16.67% (2/12)
% of research projects completed within the original project timeframe	100% (6/6)

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by the length of training	60/40 hrs = 1.5 person/hr
Number of persons provided with technical advice	5
% of trainees who rate the training course as good or better	75%
% of clients who rate the advisory services as good or better	75%
% of request for training responded within 3 days of request	40% (2/5) in 3 days
% of request for technical advice that are responded to within 3 days	40% (2/5)
% of persons who received training or advisory services who rate timeliness of services delivery as good or better	75%

Q.3. MINDANAO STATE UNIVERSITY**STRATEGIC OBJECTIVES****MANDATE**

The Mindanao State University (MSU), created under Republic Act No. 1387 dated June 18, 1955 as amended by Republic Act No. 1893 dated June 22, 1957, is mandated to give professional and technical training, besides providing advanced instruction in literature, philosophy, the sciences, and arts with more emphasis in the teaching of Filipino Native Culture, Art, Sciences, Philosophy and Literature.

VISION

The Mindanao State University aspires to be a world-class comprehensive university.

MISSION

The Mindanao State University aims to provide a relevant and integrated system of quality general education that will promote national identity, cultural consciousness, moral integrity and spiritual vigor; to produce a supply of quality manpower required for regional as well as for national development; to engage in research and extension activities that will lead to economic upliftment of the surrounding communities; and to help humanity live a superior life.

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>			
		<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 291,817,000	P 65,549,000		P 357,366,000
200000000	Support to Operations	59,581,000	2,666,000		62,247,000
300000000	Operations	1,324,118,000	196,596,000		1,520,714,000
	MFO 1: Higher Education Services	1,244,663,000	191,270,000		1,435,933,000
	MFO 2: Advanced Education Services	6,211,000	780,000		6,991,000
	MFO 3: Research Services	53,481,000	3,094,000		56,575,000
	MFO 4: Technical Advisory Extension Services	19,763,000	1,452,000		21,215,000
Total, Programs		1,675,516,000	264,811,000		1,940,327,000
TOTAL NEW APPROPRIATIONS		P 1,675,516,000	P 264,811,000		P 1,940,327,000
		=====	=====		=====

New Appropriations, by Central/Regional Allocation

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGION				
Regional Allocation	P 1,675,516,000	264,811,000		P 1,940,327,000
Autonomous Region in Muslim Mindanao (ARMM)	1,675,516,000	264,811,000		1,940,327,000
TOTAL NEW APPROPRIATIONS	P 1,675,516,000	P 264,811,000		P 1,940,327,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

1. Adopt modern trends in teaching innovations.
2. Monitor and demonstrate collaborative researches among researchers in the MSU System.
3. Monitor and demonstrate the active participation of MSU constituents as agents of change through modern technologies for the improvement of livelihood in the communities.

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

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Targets

=====

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	6,179
Percentage of total graduates that are in priority courses	78%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	1.63
Percentage of programs accredited at Level 1	50%
Percentage of graduates who finished academic program according to the prescribed timeframe	76%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	1,099
Percentage of graduates engaged in employment within 6 months of graduation	56%
Percentage of students who rate timeliness of education delivery/supervision as good or better	81%

MFO 3: RESEARCH SERVICES

Number of research studies completed	184
Percentage of research projects completed in the last 3 years	76%
Percentage of research outputs presented in local, regional, national or international fora	58%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	48%
Percentage of research projects completed within the original project timeframe	77%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	35,610
Number of persons provided with technical advice	11,716
Percentage of trainees who rate the training course as good or better	87%
Percentage of clients who rate the advisory services as good or better	83%
Percentage of requests for training responded to within 3 days of request	86%
Percentage of requests for technical advice that are responded to within 3 days	88%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	89%

Q.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

STRATEGIC OBJECTIVES

MANDATE

The Mindanao State University (MSU) - Tawi - Tawi College of Technology and Oceanography under its original Charter, Republic Act No. 6060 dated August 4, 1969 is mandated to develop academic programs for effective exploitation and conservation of the fisheries resources in the Sulu Seas and nearby waters, undertake researches in fish processing and culture, and in oceanography for increased understanding of the country's territorial waters, and adopt other programs and projects as may be necessary to promote the social and economic development of the people.

VISION

The MSU - Tawi - Tawi College of Technology and Oceanography envisions to become the center of excellence in fisheries, oceanography and related disciplines that is responsive to the socio-economic and peace and development needs of southern Philippines.

MISSION

The MSU - Tawi - Tawi College of Technology and Oceanography aims to be a globally competitive university that would carry out instruction, research, extension programs and production in fisheries, oceanography and allied disciplines.

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>			
		<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 38,006,000	P 15,498,000		P 53,504,000
200000000	Support to Operations	56,257,000	643,000		56,900,000
300000000	Operations	209,194,000	21,084,000		230,278,000
	MFO 1: Higher Education Services	189,578,000	16,621,000		206,199,000
	MFO 2: Advanced Education Services	8,598,000	321,000		8,919,000
	MFO 3: Research Services	7,087,000	2,285,000		9,372,000
	MFO 4: Technical Advisory Extension Services	3,931,000	1,857,000		5,788,000
Total, Programs		303,457,000	37,225,000		340,682,000
PROJECT(S)					
400000000	Locally-Funded Project(s)		3,000,000		3,000,000
Total, Project(s)			3,000,000		3,000,000
TOTAL NEW APPROPRIATIONS		P 303,457,000	P 40,225,000		P 343,682,000

New Appropriations, by Central/Regional Allocation

=====

		<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 303,457,000	P 40,225,000		P 343,682,000
	Autonomous Region in Muslim Mindanao (ARMM)	303,457,000	40,225,000		343,682,000
TOTAL NEW APPROPRIATIONS		P 303,457,000	P 40,225,000		P 343,682,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

1. Comply with all academic support facility requirements of all degree-granting programs
2. Plan for and implement new and innovative programs, procedures and methods for academic and research advancement and technical advisory extension services
3. Prioritize the adoption of an upgrading program for institutional facilities and capabilities
4. Usher in the optimal application and usage of information technology to reshape the quality of instruction, research and academic results (Digital Library System, Instructional and Knowledge-Based System, MIS, FMS, HRMS)

5. Support the programs of the government and adopt measure that support policies of transparency and sense of accountability in public service

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	196
Percentage of graduates that are in priority courses	65%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	12%
Percentage of programs accredited at Level I	4%
Percentage of graduates who finished academic program according to the prescribed timeframe	32.74%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	11
Percentage of graduates engaged in employment within 6 months of graduation	12%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%

MFO 3: RESEARCH SERVICES

Number of research studies completed	14
Percentage of research projects completed in the last 3 years	75%
Percentage of research projects completed within the original project timeframe	80%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	1,230 persons/day
Number of persons provided with technical advice	300
Percentage of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	75%
Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	85%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	75%

Q.5. SULU STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The Sulu State College will continue to pursue its commitment to respond to the socio-economic development of its area.

The College Administration endeavors to:

1. Strengthen the present curricular program in agriculture, teacher Education, Computer Science and Technology and offer more courses that are relevant and responsive to the needs of Sulu and Tawi-Tawi;
2. Improve the physical plant and facilities through construction of a dormitory and rehabilitation of dilapidated pre-fab buildings;
3. Procure state-of-the-art equipment and facilities for the various program;
4. Establish more linkages with local and foreign education institutions and agencies; and
5. Attain the status of a university.

VISION

The Sulu State College situated in ARMM as centers of Excellence able to produce globally competitive graduates and as institutional stewards in the development initiatives in the region.

MISSION

To provide quality and responsive education in science, technology and humanities as well as professional, vocational, agricultural and industrial fields

To serve as catalyst in the democratic and peace building processes

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

No Sector Outcome

ORGANIZATIONAL OUTCOME

No Organizational Outcome

New Appropriations, by Program/Project

=====

		<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 10,773,000	P 6,294,000	P	17,067,000
300000000	Operations	37,426,000	21,687,000		59,113,000
	MFO 1: Higher Education Services	37,426,000	19,187,000		56,613,000
	MFO 2: Research Services		1,250,000		1,250,000
	MFO 3: Technical Advisory Extension Services		1,250,000		1,250,000
	Total, Programs	48,199,000	27,981,000		76,180,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			223,000	223,000
	Total, Project(s)			223,000	223,000
	TOTAL NEW APPROPRIATIONS	P 48,199,000	P 27,981,000	P 223,000	P 76,403,000
		=====	=====	=====	=====

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 48,199,000	P 27,981,000	P 223,000	P 76,403,000
Autonomous Region in Muslim Mindanao (ARMM)	48,199,000	27,981,000	223,000	76,403,000
TOTAL NEW APPROPRIATIONS	P 48,199,000	P 27,981,000	P 223,000	P 76,403,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

- (1) Establishment of the academic programs and other related fields such as researchers, advance studies and health services;
- (2) Strengthen the non-formal education program and train as many out of school youth and unemployed adults as possible. Supplement budget may be submitted to support this concern;
- (3) Course in the electrical and mechanical fields and pre-engineering course should be offered to give ample time and opportunities for the young people to advance technically and professionally. The assistance of some political leaders should be solicited for adequate funding purposes;
- (4) To undertake the construction of more building for the college to house the new additional course to include the infirmary, library, guidance center, sport youth center which will accommodate the ROTC Office;
- (5) Strengthen public and human relations by establishing barangay base community service through adopting of in-service training programs and seminars to improve the delivery of educational services;
- (6) Resource persons from the medical professional, legal luminaries, education, business, military, NGOs and the religious sector should be invited;
- (7) Sell the College as an instrument of Development for Muslims by inviting personalities from the embassies of Muslim Natives to provide support in whatever manner as long as it does not impinge on the character of the Filipino;
- (8) Faculty and students should be encouraged to read more books and other educational literature for self improvement;
- (9) Strengthen student literary and journalistic skills thru the school paper under a personnel in variety; and
- (10) Massive information drive on education livelihood and peace education so that better quality of life will be achieved.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

=====

	<u>Targets</u>
	=====
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
% of total graduates that are in priority courses	53.38%
Average passing % of licensure exams by SUC graduates/national ave % passing across all disciplines covered by the SUCs - a. BS Nursing	38.33%
Average passing % of licensure exams by SUC graduates/national ave % passing across all disciplines covered by the SUCs - a. BS Education	20%
% of graduates who finished academic program according to the prescribed timeframe	98% (1760//1800)
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	22
% of research outputs presented in local fora	100% (22/22)
% of research projects completed within the original project timeframe	50% (45/90)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	

Number of persons trained weighted by the length of training	
Number of persons provided with technical advice	500
% of request for training responded within 3 days of request	50% (10/20)

Q.6. TAMI-TAMI REGIONAL AGRICULTURAL COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The Tami-Tami Regional Agricultural College (TTRAC) as provided in its charter; provides professional, technical and special training; and promotes research, extension services, and progressive leadership in fields of agriculture and home technology. It also offers allied courses in agriculture and applied sciences.

VISION

The Tami-Tami Regional Agricultural College (TTRAC) is in vision to provide quality education and to train professional leadership along Agriculture, Home Technology and other related Sciences.

MISSION

1. Produce professionally and technically trained graduates in Agriculture, Home Technology and other related field through Technical Scientific Methodology that enhances Basic Economic Production.
2. Establish wide access of linkages as a full channel of development.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

no data available

ORGANIZATIONAL OUTCOME

no data available

New Appropriations, by Program/Project

=====

		<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 9,388,000	P 6,269,000	P	15,657,000
300000000	Operations	31,483,000	11,739,000		43,222,000
	MFO 1: Higher Education Services	31,483,000	11,739,000		43,222,000
	Total, Programs	40,871,000	18,008,000		58,879,000

GENERAL APPROPRIATIONS ACT, FY 2014

PROJECT(S)

400000000 Locally-Funded Project(s)			223,000	223,000
Total, Project(s)			223,000	223,000
TOTAL NEW APPROPRIATIONS	P	40,871,000 P	18,008,000 P	223,000 P 59,102,000

New Appropriations, by Central/Regional AllocationCurrent Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 40,871,000 P	18,008,000 P	223,000 P	59,102,000
Autonomous Region in Muslim Mindanao (ARMM)	40,871,000	18,008,000	223,000	59,102,000
TOTAL NEW APPROPRIATIONS	P 40,871,000 P	18,008,000 P	223,000 P	59,102,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

The Tawi-Tawi Regional Agricultural College (TTRAC) as provided in its charter, provides professional, technical and special training; and promotes research, extension services, and progressive leadership in fields of agriculture and home technology. It also offers allied courses in agriculture and applied sciences.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

% of total graduates that are in priority courses - a. Bachelor of Science in Agriculture	26.89% (1,748/6,500)
% of total graduates that are in priority courses - b. Bachelor of Science in Agricultural Education	28.37% (1,844/6,500)
% of total graduates that are in priority courses - c. Bachelor of Science in Agri-Business	10.05% (653/6,500)
% of total graduates that are in priority courses - d. Bachelor of Science in Forestry	6.43% (418/6,500)
% of total graduates that are in priority courses - e. Bachelor of Science in Home Technology	9.17% (596/6,500)
% of total graduates that are in priority courses - e. Bachelor of Science in Computer Science	19.09% (1,241/6,500)
% of accredited programs in priority programs relative to total	50% (3/6)
% of graduates in the priority programs graduated within the prescribed period - a. BSA	3.65% (237/6,500)
% of graduates in the priority programs graduated within the prescribed period - b. BSAGEd	4.02% (261/6,500)
% of graduates in the priority programs graduated within the prescribed period - c. BSAB	1.74% (113/6,500)

% of graduates in the priority programs graduated within the prescribed period - d. BSF	0.83% (54/6,500)
% of graduates in the priority programs graduated within the prescribed period - e. BSHT	0.91% (59/6,500)
% of graduates in the priority programs graduated within the prescribed period - f. BSCS	4% (260/6,500)

**R. ALLOCATIONS FOR CAPITAL OUTLAYS
OF STATE UNIVERSITIES AND COLLEGES**

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROJECT(S)				
Locally-Funded Project(s)				
400000000 Locally-Funded Project(s)			P 2,500,000,000	P 2,500,000,000
Total, Project(s)			2,500,000,000	2,500,000,000
TOTAL NEW APPROPRIATIONS			P 2,500,000,000	P 2,500,000,000

New Appropriations, by Central/Regional Allocation

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation			P 2,500,000,000	P 2,500,000,000
Nationwide			2,500,000,000	2,500,000,000
TOTAL NEW APPROPRIATIONS			P 2,500,000,000	P 2,500,000,000

Special Provision(s)

1. Provision for Capital Outlays. The amount of Two Billion Five Hundred Million Pesos (P2,500,000,000) appropriated herein for the Capital Outlays of SUCs shall be used exclusively for the construction of science laboratories and procurement of science laboratory equipment, and other similar outlays that will enhance the learning environment in the practical application of scientific principles and conduct of laboratory experiments: PROVIDED, That in no case shall said amount be used for the construction of administrative buildings and the procurement of motor vehicles, furniture and fixtures.

Implementation of this provision shall be subject to guidelines to be jointly issued by the CHED, DBM and PASUC.

SUCs shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the utilization of said amount. The President of the SUC and

the SUC's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the SUCs.

Special Provision(s) Applicable to the State Universities and Colleges:

1. **Tuition Fees and School Charges.** SUCs are authorized to collect tuition fees and other necessary school charges pursuant to R.A. No. 8292. In consonance with the policies enumerated under R.A. No. 8292, all SUCs shall ensure that fees and charges collected are at such rates that would implement a cost recovery program and a socialized scheme of tuition and school fees in order to democratize access to education by poor and deserving students.

All income from tuition fees and other school charges shall be retained and deposited by SUCs in an authorized government depository bank: PROVIDED, That where there are no government banks in the locality, such income may be deposited in non-government banks, subject to BSP Circular No. 110 dated June 14, 1996.

Said income, including the amounts appropriated herein, shall be used for the instruction, research, extension and other programs and projects of the SUC, including the creation of additional positions, subject to the guidelines issued by the DBM: PROVIDED, That SUCs shall use their income primarily for expenditures that directly support their core mandate: PROVIDED, FURTHER, That no amount from their income shall be used for the payment of allowances and other benefits not authorized by law.

2. **Scholarship Program for Poor and Deserving Students.** The amounts appropriated for the Scholarship Program under the SUCs shall be used exclusively to support their tertiary education: PROVIDED, That in no case shall said amount be used for any other purpose: PROVIDED, FURTHER, That the scholarship program shall only cover course offerings aligned with the priorities of the government in key growth areas, such as, semiconductor and electronics, business, process outsourcing, tourism, agriculture and fisheries, general infrastructure, and other priority manufacturing industries: PROVIDED, FURTHERMORE, That the scholarship program shall be availed of through enrollment in SUCs which offer said courses.

Implementation of this provision shall be subject to guidelines to be jointly issued by the CHED, DBM and PASUC.

The SUCs shall submit, either in printed form or by way of electronic document to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of the scholarship program, including the list of beneficiaries. The Presidents of the SUCs and the SUCs' web administrators or their equivalents shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the SUCs.

3. **Hospital Income.** In addition to the amounts appropriated herein, all income generated from hospital operations of the University of the Philippines-Philippine General Hospital (UP-PGH), the Western Visayas State University (WVSU) Hospital, and such other hospitals or medical centers under SUCs, shall be deposited in an authorized government depository bank and shall be used to augment the hospital's MOOE and Capital Outlays: PROVIDED, That no amount therefrom shall be used for the payment of salaries, allowances and other benefits: PROVIDED, FURTHER, That at least twenty five percent (25%) of the said income shall be used to purchase and upgrade hospital equipment used directly in the delivery of health services.

The UP-PGH, WVSU Hospital, and such other hospitals or medical centers under SUCs shall prepare and submit to the DBM, not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The President of UP System, WVSU and the SUC hospital or medical center, and the SUC's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the SUC concerned.

Failure to comply with any of the foregoing shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

4. **Income from Intellectual Property.** SUCs shall own intellectual property created by their faculty and personnel subject to Sections 30 and 178 of R.A. No. 8293. Accordingly, any income derived from the sale, marketing and commercialization of the said intellectual property shall accrue to the SUCs. In addition, SUCs shall develop and administer appropriate incentive schemes to encourage their faculty, personnel and students to create or invent intellectual property.

5. **Allocation of Maintenance and Other Operating Expenses.** The allocation of MOOE for SUCs shall be computed in accordance with the Normative Funding Scheme prescribed under DBM-CHED Joint Circular No. 2 dated August 3, 2004.

6. **Unified Priority Research Agenda.** The amounts appropriated herein for new research and development projects under the respective SUC budgets shall be used exclusively for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan (2011-2016).

The President of the SUC concerned and the SUC's web administrator or his/her equivalent shall be responsible for ensuring that the annual report on the financial and physical accomplishments on the utilization of the amounts appropriated for research and development projects including the list of recipient public or private entities, status of research being undertaken, and the amount released and utilized for each project are posted on the official website of the SUC.

7. **Programs or Course Offerings.** SUCs shall maintain only programs or courses that directly support their core mandate. They may likewise open new programs or courses on semiconductor and electronics, business process outsourcing, tourism, agriculture and fisheries, general infrastructure, and other priority manufacturing industries, subject to the approval of their respective governing boards, and the CHED pursuant to R.A. No. 8292: PROVIDED, That funding requirements of new programs or courses shall be charged against internally-generated income.

8. **Creation, Conversion or Reclassification of Positions.** SUCs may be allowed to create, convert, or reclassify positions as long as there is an authorized allocation for the purpose as appearing in their respective Program of Receipts and Expenditure (PREs) or, when funded through the abolition of vacant positions, in accordance with DBM Circular Letter No. 2004-7 dated March 25, 2004: PROVIDED, That (i) the number of positions to be created shall be at least the same number of positions abolished; (ii) the staffing modifications which will increase the number of lower level teaching positions may be allowed in order to augment inadequate teaching personnel; and (iii) the creation, conversion, or reclassification of positions shall not result in the increase in the total Personnel Services cost of the SUC.

9. **Vocational and Practicum Training of Students.** SUCs are authorized to: (i) avail the voluntary services of their students, during regular vocational class periods, in the construction or repair of buildings and the fabrication or repair of equipment as part of their vocational training; and (ii) utilize student labor for academic, research and extension, and administrative matters as part of the student's practicum training: PROVIDED, That in both cases, the student shall be paid a reasonable allowance of at least Twenty Five Pesos (P25) per hour: PROVIDED, FURTHER, That the voluntary service of the student in the construction or repair of buildings and fabrication or repair of equipment shall not exceed four (4) hours a day.

10. **Maintenance of Laboratory Classes.** SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED: PROVIDED, That the total number of students in such laboratory classes shall not exceed five hundred (500) per SUC, with one (1) teacher for every twenty five (25) students.

11. **Transfer of Secondary School Teaching Positions.** Secondary school teaching positions in excess of the required number for laboratory classes maintained by SUCs pursuant to the preceding special provision shall be transferred to the DepEd. Pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.

12. **Submission of the Program of Receipts and Expenditures.** SUCs shall submit to the DBM and CHED not later than November 15 of the preceding year a copy of their PREs for the current year as approved by their respective governing boards pursuant to R.A. No. 8292. They shall likewise submit to the DBM not later than March 1 of the current year their respective audited financial statements for the immediately preceding year.

The PREs shall include the following: (i) a statement of receipts and expenditures which shall conform with the Chart of Accounts prescribed by COA; (ii) all receipts from internally generated income and the proposed appropriations provided under the FY 2014 National Expenditure Program; and (iii) expenditures that covers all operational requirements for instruction, research and extension, and when deemed necessary, external management audit: PROVIDED, That the amount authorized for current operating expenditures shall first be applied to authorized Personnel Services cost and other mandatory expenditures.

Failure to submit the foregoing requirements shall render subsequent disbursements void, and shall subject the erring officials and employees to disciplinary action in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

13. **Release of Funds for Branches of State Universities and Colleges.** SUCs shall directly release the respective allocations of their branches, as identified in the PREs, without any reduction by the main campus and subject to any augmentation of the shares of their branches from the funds authorized for the main campus.

14. **Regularization of Qualified Part-Time Faculty.** In the hiring of new faculty, whether to fill unfilled or newly created positions, priority shall be given to qualified contractual or part-time faculty. (GENERAL OBSERVATION - President's Veto Message, December 20, 2013, page 1110, R.A. No. 10633)

15. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 2) of this Act.

**GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES**

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. NATIONAL CAPITAL REGION					
A.1	Eulogio "Amang" Rodriguez Institute of Science and Technology	P 118,760,000	P 54,175,000	P	P 172,935,000
A.2	Marikina Polytechnic College (Marikina Institute of Science and Technology)	59,999,000	13,822,000	223,000	74,044,000
A.3	Philippine Normal University	274,025,000	149,326,000	5,000,000	428,351,000
A.4	Philippine State College of Aeronautics	50,814,000	21,273,000	223,000	72,310,000
A.5	Polytechnic University of the Philippines	725,211,000	218,944,000	4,342,000	948,497,000
A.6	Rizal Technological University	162,722,000	66,358,000		229,080,000
A.7	Technological University of the Philippines	351,850,000	102,621,000	7,300,000	461,771,000
A.8	University of the Philippines System	6,020,491,000	2,115,891,000	1,237,000,000	9,373,382,000
	Sub-total, National Capital Region	7,763,872,000	2,742,410,000	P 1,254,088,000	11,760,370,000
B. REGION I - ILOCOS					
B.1	Don Mariano Marcos Memorial State University	417,178,000	135,333,000		552,511,000
B.2	Ilocos Sur Polytechnic State College	99,584,000	31,667,000	3,225,000	134,476,000
B.3	Mariano Marcos State University	278,704,000	138,708,000		417,412,000
B.4	North Luzon Philippines State College	18,073,000	12,018,000		30,091,000
B.5	Pangasinan State University	219,630,000	69,469,000	8,300,000	297,399,000
B.6	University of Northern Philippines	215,723,000	71,157,000	300,000	287,180,000
	Sub-total, Region I	1,248,892,000	458,352,000	11,825,000	1,719,069,000
C. CORDILLERA ADMINISTRATIVE REGION					
C.1	Abra State Institute of Science and Technology	69,583,000	31,620,000		101,203,000
C.2	Apayao State College	38,903,000	10,866,000	5,363,000	55,132,000
C.3	Benguet State University	250,427,000	93,612,000		344,039,000
C.4	Ifugao State University (Ifugao State College of Agriculture and Forestry)	91,712,000	47,545,000	8,300,000	147,557,000
C.5	Kalinga-Apayao State College	61,651,000	22,871,000	300,000	84,822,000
C.6	Mountain Province State Polytechnic College	63,745,000	22,655,000	300,000	86,700,000
	Sub-total, Cordillera Administrative Region	576,021,000	229,169,000	14,263,000	819,453,000

D. REGION II - CAGAYAN VALLEY

D.1	Batanes State College (Batanes Polytechnic College)	15,975,000	7,031,000		23,006,000
D.2	Cagayan State University	297,050,000	84,309,000	2,300,000	383,659,000
D.3	Isabela State University	399,130,000	113,042,000		512,172,000
D.4	Nueva Vizcaya State University (Nueva Vizcaya State Institute of Technology and Nueva Vizcaya State Polytechnic College)	196,548,000	54,461,000		251,009,000
D.5	Quirino State University (Quirino State College)	67,384,000	16,246,000		83,630,000
	Sub-total, Region II	976,087,000	275,089,000	2,300,000	1,253,476,000

E. REGION III - CENTRAL LUZON

E.1	Aurora State College of Technology	34,799,000	16,764,000	7,723,000	59,286,000
E.2	Bataan Peninsula State University (Bataan Polytechnic State College and Bataan State College)	140,829,000	70,492,000		211,321,000
E.3	Bulacan Agricultural State College	48,393,000	17,254,000	6,994,000	72,641,000
E.4	Bulacan State University	199,204,000	123,772,000		322,976,000
E.5	Central Luzon State University	296,599,000	142,473,000		439,072,000
E.6	Don Honorio Ventura Technological State University (Don Honorio Ventura College of Arts and Trades)	96,251,000	37,221,000		133,472,000
E.7	Nueva Ecija University of Science and Technology	172,876,000	56,591,000	8,309,000	237,776,000
E.8	Pampanga State Agricultural University (Pampanga Agricultural College)	98,987,000	39,893,000		138,880,000
E.9	Philippine Merchant Marine Academy	61,240,000	75,001,000		136,241,000
E.10	Ramon Magsaysay Technological University	99,307,000	28,574,000		127,881,000
E.11	Tarlac College of Agriculture	93,520,000	32,989,000	12,590,000	139,099,000
E.12	Tarlac State University	132,589,000	68,758,000		201,347,000
	Sub-total, Region III	1,474,594,000	709,782,000	35,616,000	2,219,992,000

F. REGION IV - SOUTHERN TAGALOG AND PALAWAN**REGION IV - A (CALABARZON)**

F.1	Batangas State University (Pablo Borbon Memorial Institute of Technology)	185,074,000	118,192,000		303,266,000
F.2	Cavite State University	187,201,000	118,603,000		305,804,000
F.3	Laguna State Polytechnic University (Laguna State Polytechnic College)	155,654,000	94,112,000		249,766,000

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F.4	Southern Luzon State University (Southern Luzon Polytechnic College)	122,710,000	102,275,000		224,985,000
F.5	University of Rizal System (Rizal Polytechnic College and Rizal State College)	232,162,000	61,025,000		293,187,000
	Sub-total, Region IV - A	882,801,000	494,207,000		1,377,008,000
REGION IV - B (MINAROPA)					
G.1	Marinduque State College	62,658,000	35,069,000		97,727,000
G.2	Mindoro State University (Mindoro State College of Agriculture and Technology)	75,610,000	46,199,000	723,000	122,532,000
G.3	Occidental Mindoro State College (Occidental Mindoro National College)	91,283,000	46,708,000	1,300,000	139,291,000
G.4	Palawan State University	145,239,000	73,586,000		218,825,000
G.5	Romblon State University (Romblon State College)	102,611,000	54,195,000		156,806,000
G.6	Western Philippines University (State Polytechnic College of Palawan)	102,081,000	62,040,000	14,300,000	178,421,000
	Sub-total, Region IV - B	579,482,000	317,797,000	16,323,000	913,602,000
	Sub-total, Region IV	1,462,283,000	812,004,000	16,323,000	2,290,610,000
H. REGION V - BICOL					
H.1	Bicol University	369,850,000	199,746,000		569,596,000
H.2	Camarines Norte State College	109,599,000	41,278,000		150,877,000
H.3	Camarines Sur Polytechnic Colleges	83,413,000	76,032,000	3,450,000	162,895,000
H.4	Catanduanes State University (Catanduanes State College)	141,724,000	51,611,000		193,335,000
H.5	Central Bicol State University of Agriculture (Camarines Sur State Agricultural College)	163,009,000	92,613,000		255,622,000
H.6	Dr. Emilio B. Espinosa Sr. Memorial State College of Agriculture and Technology	36,559,000	29,613,000		66,172,000
H.7	Partido State University (Partido State College)	103,118,000	53,246,000		156,364,000
H.8	Sorsogon State College	96,899,000	68,501,000	1,073,000	166,473,000
	Sub-total, Region V	1,104,171,000	612,640,000	4,523,000	1,721,334,000
I. REGION VI - WESTERN VISAYAS					
I.1	Aklan State University (Aklan State College of Agriculture)	154,424,000	59,541,000	833,000	214,798,000
I.2	Capiz State University (Panay State Polytechnic College)	259,258,000	90,205,000		349,463,000

I.3	Carlos C. Hilado Memorial State College	104,915,000	55,509,000		160,424,000
I.4	Guimaras State College	26,813,000	16,161,000		42,974,000
I.5	Iloilo State University of Science and Technology (Iloilo State College of Fisheries)	112,152,000	24,877,000		137,029,000
I.6	Central Philippines State University (Negros State College of Agriculture)	37,229,000	26,865,000		64,094,000
I.7	Northern Iloilo State University (Northern Iloilo Polytechnic State College)	164,774,000	42,056,000		206,830,000
I.8	Northern Negros State College of Science and Technology	25,641,000	26,399,000		52,040,000
I.9	University of Antique (Polytechnic State College of Antique)	88,024,000	31,861,000	300,000	120,185,000
I.10	Iloilo Science and Technology University (Western Visayas College of Science and Technology)	186,372,000	71,147,000		257,519,000
I.11	West Visayas State University	369,876,000	181,219,000	5,000,000	556,095,000
	Sub-total, Region VI	1,529,478,000	625,840,000	6,133,000	2,161,451,000
J. REGION VII - CENTRAL VISAYAS					
J.1	Bohol Island State University (Central Visayas State College of Agriculture, Forestry and Technology)	122,732,000	90,165,000		212,897,000
J.2	Cebu Normal University	76,304,000	100,276,000	2,300,000	178,880,000
J.3	Cebu Technological University (Cebu State College of Science and Technology)	265,023,000	147,323,000	2,300,000	414,646,000
J.4	Negros Oriental State University (Central Visayas Polytechnic College)	141,799,000	61,112,000		202,911,000
J.5	Siquijor State College	33,185,000	21,912,000		55,097,000
	Sub-total, Region VII	639,043,000	420,788,000	4,600,000	1,064,431,000
K. REGION VIII - EASTERN VISAYAS					
K.1	Eastern Samar State University (Eastern Samar State College)	184,842,000	50,914,000		235,756,000
K.2	Eastern Visayas State University (Leyte Institute of Technology)	187,036,000	54,473,000		241,509,000
K.3	Leyte Normal University	85,001,000	50,889,000		135,890,000
K.4	Naval State University (Naval Institute of Technology)	72,735,000	35,512,000		108,247,000
K.5	Northwest Samar State University (Tiburcio Tancinco Memorial Institute of Science and Technology and Samar State College of Agriculture and Forestry)	71,732,000	25,781,000		97,513,000
K.6	Palompon Polytechnic State University (Palompon Institute of Technology)	72,918,000	17,936,000	1,300,000	92,154,000

K.7	Samar State University (Samar State Polytechnic College)	103,662,000	35,805,000		139,467,000
K.8	Southern Leyte State University (Southern Leyte State College of Science and Technology and Tomas Oppus Normal College)	125,366,000	45,129,000		170,495,000
K.9	University of Eastern Philippines	218,200,000	60,052,000	300,000	278,552,000
K.10	Visayas State University (Leyte State University)	289,166,000	103,574,000	2,200,000	394,940,000
	Sub-total, Region VIII	1,410,658,000	480,065,000	3,800,000	1,894,523,000
L. REGION IX - ZAMBOANGA PENINSULA					
L.1	J. H. Cerilles State College	57,298,000	35,195,000	723,000	93,216,000
L.2	Jose Rizal Memorial State University (Jose Rizal Memorial State College)	146,206,000	80,211,000	223,000	226,640,000
L.3	Western Mindanao State University	252,234,000	129,045,000		381,279,000
L.4	Zamboanga City State Polytechnic College	61,437,000	22,358,000	3,023,000	86,818,000
L.5	Zamboanga State College of Marine Sciences and Technology	78,654,000	26,720,000	1,223,000	106,597,000
	Sub-total, Region IX	595,829,000	293,529,000	5,192,000	894,550,000
M. REGION X - NORTHERN MINDANAO					
M.1	Bukidnon State University (Bukidnon State College)	81,514,000	55,999,000	11,470,000	148,983,000
M.2	Camiguin Polytechnic State College	27,727,000	16,846,000		44,573,000
M.3	Central Mindanao University	251,327,000	101,371,000	15,900,000	368,598,000
M.4	Mindanao University of Science and Technology	84,869,000	72,893,000	9,300,000	167,062,000
M.5	MSU - Iligan Institute of Technology	419,161,000	167,985,000		587,146,000
M.6	Misamis Oriental State College of Agriculture and Technology	30,548,000	21,465,000	3,905,000	55,918,000
M.7	Northwestern Mindanao State College of Science and Technology	15,795,000	11,991,000		27,786,000
	Sub-total, Region X	910,941,000	448,550,000	40,575,000	1,400,066,000
N. REGION XI - DAVAO REGION					
N.1	Davao del Norte State College	34,984,000	38,353,000	3,905,000	77,242,000
N.2	Davao Oriental State College of Science and Technology	47,483,000	48,561,000	300,000	96,344,000
N.3	Southern Philippines Agri-Business and Marine and Aquatic School of Technology	35,659,000	28,897,000	223,000	64,779,000
N.4	University of Southeastern Philippines	166,879,000	115,584,000	22,630,000	305,093,000
	Sub-total, Region XI	285,005,000	231,395,000	27,058,000	543,458,000

O. REGION XII - SOCCSKSARGEN

O.1	Cotabato City State Polytechnic College	63,473,000	23,973,000	3,223,000	90,669,000
O.2	Cotabato Foundation College of Science and Technology	57,614,000	27,911,000		85,525,000
O.3	Sultan Kudarat State University (Sultan Kudarat Polytechnic State College)	87,985,000	45,915,000		133,900,000
O.4	University of Southern Mindanao	267,524,000	103,587,000		371,111,000
	Sub-total, Region XII	476,596,000	201,386,000	3,223,000	681,205,000

P. REGION XIII - CARAGA

P.1	Agusan del Sur State College of Agriculture and Technology	25,359,000	43,522,000		68,881,000
P.2	Caraga State University (Northern Mindanao State Institute of Science and Technology)	63,119,000	53,190,000	3,450,000	119,759,000
P.3	Surigao del Sur State University (Surigao del Sur Polytechnic State College)	102,266,000	71,033,000	223,000	173,522,000
P.4	Surigao State College of Technology	95,582,000	48,478,000	273,000	144,333,000
	Sub-total, Caraga Administrative Region	286,326,000	216,223,000	3,946,000	506,495,000

Q. Autonomous Region in Muslim Mindanao (ARMM)

Q.1	Adiong Memorial Polytechnic State College	13,744,000	10,778,000		24,522,000
Q.2	Basilan State College	39,147,000	20,736,000	223,000	60,106,000
Q.3	Mindanao State University	1,675,516,000	264,811,000		1,940,327,000
Q.4	MSU - Tawi-Tawi College of Technology and Oceanography	303,457,000	40,225,000		343,682,000
Q.5	Sulu State College	48,199,000	27,981,000	223,000	76,403,000
Q.6	Tawi-Tawi Regional Agricultural College	40,871,000	18,008,000	223,000	59,102,000
	Sub-total, ARMM Region	2,120,934,000	382,539,000	669,000	2,504,142,000

R. Allocation for Capital Outlays of State Universities and Colleges

			2,500,000,000	2,500,000,000
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Total New Appropriations, State Universities and Colleges

P22,860,730,000	P 9,139,761,000	P 3,934,134,000	P35,934,625,000
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